
Department of Culture Recreation and Tourism



Department Description

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

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

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

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

For additional information, see:

[Department of Culture Recreation and Tourism](#)

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

Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,527,618	\$ 33,252,305	\$ 38,307,177	\$ 33,500,196	\$ 33,037,143	\$ (5,270,034)
State General Fund by:						
Total Interagency Transfers	4,127,962	6,770,248	6,770,248	6,672,163	6,669,968	(100,280)
Fees and Self-generated Revenues	26,524,059	29,628,350	30,675,773	30,541,429	29,772,800	(902,973)
Statutory Dedications	12,376,130	17,611,908	20,230,919	15,587,362	14,483,171	(5,747,748)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,704,229	6,603,297	6,603,297	6,416,983	9,020,341	2,417,044
Total Means of Financing	\$ 81,259,998	\$ 93,866,108	\$ 102,587,414	\$ 92,718,133	\$ 92,983,423	\$ (9,603,991)
Expenditures & Request:						
Office of the Secretary	\$ 5,484,526	\$ 7,746,072	\$ 7,746,072	\$ 7,237,507	\$ 7,125,493	\$ (620,579)
Office of the State Library of Louisiana	7,049,743	7,238,498	7,549,293	7,989,102	7,835,013	285,720
Office of State Museum	6,433,618	7,646,411	7,646,411	7,669,497	7,515,841	(130,570)
Office of State Parks	31,494,779	36,605,737	39,224,748	34,613,939	35,775,522	(3,449,226)
Office of Cultural Development	6,311,519	8,065,951	8,110,028	8,108,414	8,083,579	(26,449)
Office of Tourism	24,485,813	26,563,439	32,310,862	27,099,674	26,647,975	(5,662,887)
Total Expenditures & Request	\$ 81,259,998	\$ 93,866,108	\$ 102,587,414	\$ 92,718,133	\$ 92,983,423	\$ (9,603,991)
Authorized Full-Time Equivalents:						
Classified	549	549	549	549	549	0
Unclassified	15	15	15	15	15	0
Total FTEs	564	564	564	564	564	0



06-261 — Office of the Secretary



Agency Description

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

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

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,118,630	\$ 5,468,780	\$ 5,468,780	\$ 5,304,206	\$ 5,196,813	\$ (271,967)
State General Fund by:						
Total Interagency Transfers	76,686	1,739,409	1,739,409	1,639,897	1,639,129	(100,280)
Fees and Self-generated Revenues	0	50,086	50,086	719	0	(50,086)
Statutory Dedications	289,210	289,551	289,551	290,379	289,551	0
Interim Emergency Board	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Federal Funds	0	198,246	198,246	2,306	0	(198,246)
Total Means of Financing	\$ 5,484,526	\$ 7,746,072	\$ 7,746,072	\$ 7,237,507	\$ 7,125,493	\$ (620,579)
Expenditures & Request:						
Administrative	\$ 680,780	\$ 1,046,132	\$ 1,046,132	\$ 1,139,471	\$ 1,106,665	\$ 60,533
Management and Finance	4,500,482	5,739,898	5,739,898	5,769,347	5,695,080	(44,818)
La Seafood Promotion & Marketing Board	303,264	960,042	960,042	328,689	323,748	(636,294)
Total Expenditures & Request	\$ 5,484,526	\$ 7,746,072	\$ 7,746,072	\$ 7,237,507	\$ 7,125,493	\$ (620,579)
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	41	0
Unclassified	6	6	6	6	6	0
Total FTEs	47	47	47	47	47	0



261_1000 — Administrative

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

Program Description

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

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

The Office of the Secretary guides the Department in achieving the following results: building Louisiana’s travel and tourism industry to create and retain jobs, as well as generate revenue for the state’s tax base; diversifying Louisiana’s economy by leveraging culture to create and retain jobs, drive commercial investment and grow personal income; improving educational and workforce development opportunities through access to information, public programming and unique cultural assets; delivering transparent, accountable and cost efficient government services to our citizens while being innovative and customer driven; preserving Louisiana as a sportsman’s paradise by protecting and expanding our natural, cultural and historic resources for public use and enjoyment; and leveraging community service as a strategy to develop job skills, strengthen communities and build a culture of citizenship and responsibility in Louisiana.

The Office of the Secretary provides a foundation to ensure all CRT agencies perform above and beyond department goals, results, and performance standards, to ensure its work is both transparent and effective. The evolution of CRT into a high performing, accountable, and transparent organization that acts to create a quality workforce, values customers’ expectations, effectively manages its resources and leverages external partnerships increases the economic impact of the state’s tourism industry and develops its cultural economy. CRT has created an organization that is transparent, accountable and efficient; its workforce is entrepreneurial and accountable. Results achieved from this foundation include, but are not limited to the following: The Department has raised the bar for creating tourism economic benefits for the state; it has created the cultural economy initiative and grown that industry's workforce; it has contributed greatly to emergency and disaster management and assistance; and it has developed communities through main streets and cultural districts that leverage growth opportunities for local communities.

Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 604,094	\$ 570,410	\$ 570,410	\$ 663,749	\$ 630,943	\$ 60,533
State General Fund by:						
Total Interagency Transfers	76,686	475,722	475,722	475,722	475,722	0



Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 680,780	\$ 1,046,132	\$ 1,046,132	\$ 1,139,471	\$ 1,106,665	\$ 60,533
Expenditures & Request:						
Personal Services	\$ 642,183	\$ 1,002,552	\$ 1,002,552	\$ 1,095,221	\$ 1,063,085	\$ 60,533
Total Operating Expenses	27,053	26,720	26,720	27,326	26,720	0
Total Professional Services	0	2,848	2,848	2,912	2,848	0
Total Other Charges	11,544	14,012	14,012	14,012	14,012	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 680,780	\$ 1,046,132	\$ 1,046,132	\$ 1,139,471	\$ 1,106,665	\$ 60,533
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	3	3	3	3	3	0
Total FTEs	8	8	8	8	8	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 570,410	\$ 1,046,132	8	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
10,987	10,987	0	Market Rate Classified
34,129	34,129	0	Related Benefits Base Adjustment
(4,062)	(4,062)	0	Retirement Rate Adjustment
1,766	1,766	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
634	634	0	Group Insurance Rate Adjustment for Retirees
49,215	49,215	0	Salary Base Adjustment
(32,136)	(32,136)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
\$ 630,943	\$ 1,106,665	8	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 630,943	\$ 1,106,665	8	Base Executive Budget FY 2021-2022
\$ 630,943	\$ 1,106,665	8	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for the Fiscal Year.	
Interagency Transfers:	
\$11,512	Archive boxes, paper and envelopes
\$2,500	Printing letterhead and envelopes for the Office of the Secretary
\$14,012	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,012	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2025.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) : N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of departmental objectives achieved. (LAPAS CODE - 22913)	95%	45%	95%	95%	95%	95%
K	Percentage of time WAN & State Capitol Annex are operational systemwide (LAPAS CODE - 23503)	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
K	Average time to resolution of issues in the work log (minutes) (LAPAS CODE - 25411)	30	32	30	30	30	30



261_2000 — Management and Finance

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

Program Description

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

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

The Fiscal Division, the Human Resources Division, the Information Services Division and the Contracts Coordinator operate under the direction of the Undersecretary. The Fiscal Division is critical to the successful operation of CRT/OLG, coordinating, overseeing and/or handling all accounts payable/receivable, budgeting, purchasing, property control, capital outlay, federal reporting, fleet management, pcard & telecommunications functions and all business functions for DCRT & OLG. The Human Resources Division plans, develops and administers human resources activities and functions in accordance with federal, state and local laws, control agency policies and procedures, internal agency policies and procedures and in accordance with Civil Service Rules and Regulations. Primary responsibilities include workforce and succession and retention planning, workforce diversity, employee performance oversight, enhanced recruitment strategies, class and pay, training and safety.

Management and Finance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,500,482	\$ 4,576,491	\$ 4,576,491	\$ 4,605,940	\$ 4,531,673	\$ (44,818)
State General Fund by:						
Total Interagency Transfers	0	1,163,407	1,163,407	1,163,407	1,163,407	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,500,482	\$ 5,739,898	\$ 5,739,898	\$ 5,769,347	\$ 5,695,080	\$ (44,818)



Management and Finance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 3,755,535	\$ 3,759,756	\$ 3,759,756	\$ 3,860,484	\$ 3,788,648	\$ 28,892
Total Operating Expenses	112,198	103,749	103,749	106,086	103,749	0
Total Professional Services	11,619	30,000	30,000	30,675	30,000	0
Total Other Charges	621,130	1,846,393	1,846,393	1,772,102	1,772,683	(73,710)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,500,482	\$ 5,739,898	\$ 5,739,898	\$ 5,769,347	\$ 5,695,080	\$ (44,818)
Authorized Full-Time Equivalents:						
Classified	35	35	35	35	35	0
Unclassified	1	1	1	1	1	0
Total FTEs	36	36	36	36	36	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,576,491	\$ 5,739,898	36	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
71,683	71,683	0	Market Rate Classified
(18,979)	(18,979)	0	Related Benefits Base Adjustment
(13,676)	(13,676)	0	Retirement Rate Adjustment
7,217	7,217	0	Group Insurance Rate Adjustment for Active Employees
6,161	6,161	0	Group Insurance Rate Adjustment for Retirees
48,322	48,322	0	Salary Base Adjustment
(71,836)	(71,836)	0	Attrition Adjustment
(1,349)	(1,349)	0	Risk Management
21,992	21,992	0	Legislative Auditor Fees
(86,677)	(86,677)	0	Maintenance in State-Owned Buildings
4,626	4,626	0	Capitol Park Security
207	207	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
581	581	0	Civil Service Fees
(1,781)	(1,781)	0	Office of Technology Services (OTS)
(11,309)	(11,309)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 4,531,673	\$ 5,695,080	36	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,531,673	\$ 5,695,080	36	Base Executive Budget FY 2021-2022
\$ 4,531,673	\$ 5,695,080	36	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,344,538	Office of Management and Finance Staff Development - training, development and miscellaneous expenses.
\$1,344,538	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$18,365	Civil Service Fees
\$2,995	Uniform Payroll System (UPS) Fees
\$1,000	Division of Administration - postage fees
\$69,484	Office of Risk Management (ORM)
\$85,355	Legislative Auditor Fees
\$125,408	Maintenance in State-Owned Buildings
\$71,120	Operating Services
\$28,818	Capitol Park Security Fees
\$12,952	Office of State Procurement (OSP)
\$12,648	Office of Technology Services (OTS)
\$428,145	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,772,683	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	0	0	0	0	0



261_3000 — La Seafood Promotion & Marketing Board

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

Program Description

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

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

La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,054	\$ 321,879	\$ 321,879	\$ 34,517	\$ 34,197	\$ (287,682)
State General Fund by:						
Total Interagency Transfers	0	100,280	100,280	768	0	(100,280)
Fees and Self-generated Revenues	0	50,086	50,086	719	0	(50,086)
Statutory Dedications	289,210	289,551	289,551	290,379	289,551	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	198,246	198,246	2,306	0	(198,246)
Total Means of Financing	\$ 303,264	\$ 960,042	\$ 960,042	\$ 328,689	\$ 323,748	\$ (636,294)
Expenditures & Request:						
Personal Services	\$ 283,894	\$ 288,717	\$ 288,717	\$ 301,035	\$ 301,035	\$ 12,318
Total Operating Expenses	17,126	160,093	160,093	19,314	15,713	(144,380)
Total Professional Services	0	59,515	59,515	1,340	0	(59,515)



La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Other Charges	2,244	451,717	451,717	7,000	7,000	(444,717)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 303,264	\$ 960,042	\$ 960,042	\$ 328,689	\$ 323,748	\$ (636,294)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications. The Statutory Dedication is the Seafood Promotion and Marketing Fund that was created by R.S. 56:10 (a)(i).

La Seafood Promotion & Marketing Board Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$ 289,210	\$ 289,551	\$ 289,551	\$ 290,379	\$ 289,551	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 321,879	\$ 960,042	3	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 1,371	\$ 1,371	0	Market Rate Classified
\$ 1,728	\$ 1,728	0	Related Benefits Base Adjustment
\$ (1,151)	\$ (1,151)	0	Retirement Rate Adjustment
\$ 421	\$ 421	0	Group Insurance Rate Adjustment for Active Employees
\$ 421	\$ 421	0	Group Insurance Rate Adjustment for Retirees
\$ 9,528	\$ 9,528	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ (348,612)	0	Adjustments to reduce excess budget authority and realign existing expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (300,000)	\$ (300,000)	0	Non-recurs FY 20-21 one-time funding intended for marketing and promoting Louisiana seafood.
\$ 34,197	\$ 323,748	3	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 34,197	\$ 323,748	3	Base Executive Budget FY 2021-2022
\$ 34,197	\$ 323,748	3	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
	This program does not have funding for Professional Services for the Fiscal Year.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for the Fiscal Year.
	Interagency Transfers:
\$7,000	Messenger service fees for mail delivery, printing services, and telecommunication.
\$7,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of requests and inquires for Louisiana seafood to be supplied and promoted at events, tradeshow, and other promotional gatherings. (LAPAS CODE - 15162)	200	241	200	200	200	200
K	Number of visitors to the web site (LAPAS CODE - 15163)	150,000	301,424	150,000	150,000	150,000	150,000
S	Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees. (LAPAS CODE - 15164)	150	32	150	150	150	150



06-262 — Office of the State Library of Louisiana



Agency Description

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

The goals of the Office of the State Library are:

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

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

For additional information, see:

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

Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,435,087	\$ 3,638,022	\$ 3,648,817	\$ 4,084,844	\$ 3,934,537	\$ 285,720
State General Fund by:						
Total Interagency Transfers	821,436	821,436	821,436	821,436	821,436	0



Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	50,467	90,000	390,000	390,000	390,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,742,753	2,689,040	2,689,040	2,692,822	2,689,040	0
Total Means of Financing	\$ 7,049,743	\$ 7,238,498	\$ 7,549,293	\$ 7,989,102	\$ 7,835,013	\$ 285,720
Expenditures & Request:						
Library Services	\$ 7,049,743	\$ 7,238,498	\$ 7,549,293	\$ 7,989,102	\$ 7,835,013	\$ 285,720
Total Expenditures & Request	\$ 7,049,743	\$ 7,238,498	\$ 7,549,293	\$ 7,989,102	\$ 7,835,013	\$ 285,720
Authorized Full-Time Equivalents:						
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
Total FTEs	48	48	48	48	48	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 Library Services Program is to foster a culture of literacy, promote awareness of our state's rich literacy heritage, and ensure public access to and preserve informational, educational, cultural, and recreational resources, especially those unique to Louisiana.

The State Library focuses its services and resources on six fundamental priorities: (1) serve state government and libraries by collecting and disseminating public information and providing reference services and library materials; (2) assist libraries to become engines for economic growth, educational opportunity, and workforce development in their communities; (3) provide training and consulting to public libraries while assisting them in becoming stronger advocates within their communities; (4) meet the informational needs of the blind and physically-handicapped throughout the state as they continue to learn and navigate new technologies and new ways to obtain information; (5) expand the focus on Louisiana materials by providing extraordinary reference services and enhancing and preserving the collection; and (6) develop a coordinated program to promote literacy among all ages, especially early childhood, and a lifelong love of reading among Louisianans that will contribute to the state's overall economic growth and quality of life. In order to accomplish this, the State Library will:

- 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. Remain an energetic and relevant organization through continual improvement and ongoing communication with its users.
- VI. Identify and serve the needs of special populations.

Library Services Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,435,087	\$ 3,638,022	\$ 3,648,817	\$ 4,084,844	\$ 3,934,537	\$ 285,720
State General Fund by:						
Total Interagency Transfers	821,436	821,436	821,436	821,436	821,436	0
Fees and Self-generated Revenues	50,467	90,000	390,000	390,000	390,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,742,753	2,689,040	2,689,040	2,692,822	2,689,040	0
Total Means of Financing	\$ 7,049,743	\$ 7,238,498	\$ 7,549,293	\$ 7,989,102	\$ 7,835,013	\$ 285,720
Expenditures & Request:						
Personal Services	\$ 3,808,364	\$ 4,124,709	\$ 4,124,709	\$ 4,517,091	\$ 4,394,318	\$ 269,609
Total Operating Expenses	271,127	332,897	332,897	364,182	332,897	0
Total Professional Services	609	6,597	6,597	6,746	6,597	0
Total Other Charges	2,922,360	2,774,295	3,085,090	3,101,083	3,101,201	16,111
Total Acq & Major Repairs	47,283	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,049,743	\$ 7,238,498	\$ 7,549,293	\$ 7,989,102	\$ 7,835,013	\$ 285,720
Authorized Full-Time Equivalents:						
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
Total FTEs	48	48	48	48	48	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers, and Federal Funds. The Fees and Self-generated Revenues are composed of late fees, photocopy charges, special services requests, and registration fees for workshops / training and by invoicing Louisiana public libraries to help pay for statewide electronic database resources, which include Homework Louisiana, EBSCO, Pronunciator, Tumblebooks, Gale Legal Forms, etc. The Interagency Transfers are from the Office of Tourism. The Federal Funds are from the Library Grants to States - Section 9141.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 10,795	\$ 310,795	0	Mid-Year Adjustments (BA-7s):
\$ 3,648,817	\$ 7,549,293	48	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
79,741	79,741	0	Market Rate Classified
954	954	0	Civil Service Training Series
75,758	75,758	0	Related Benefits Base Adjustment
(15,374)	(15,374)	0	Retirement Rate Adjustment
10,906	10,906	0	Group Insurance Rate Adjustment for Active Employees
10,805	10,805	0	Group Insurance Rate Adjustment for Retirees
229,592	229,592	0	Salary Base Adjustment
(122,773)	(122,773)	0	Attrition Adjustment
(10,795)	(10,795)	0	Non-recurring Carryforwards
17,407	17,407	0	Risk Management
(53)	(53)	0	Rent in State-Owned Buildings
11,980	11,980	0	Maintenance in State-Owned Buildings
(5,818)	(5,818)	0	Capitol Park Security
68	68	0	UPS Fees
118	118	0	Civil Service Fees
773	773	0	Office of Technology Services (OTS)
2,431	2,431	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 3,934,537	\$ 7,835,013	48	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,934,537	\$ 7,835,013	48	Base Executive Budget FY 2021-2022
\$ 3,934,537	\$ 7,835,013	48	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$875,285	Operating cost to provide and maintain the Statewide Electronic Resources
\$190,000	Funding provided for the Louisiana Book Festival
\$190,300	Operating costs for the Statewide Lending Service (automated state and national interlibrary loan systems)
\$500,000	Homework Louisiana - online after-school tutorial program
\$90,000	Training of library directors, staff, board members, etc. on a variety of library topics
\$88,891	Talking Books and Braille Library
\$37,600	State Library cataloging and inventory system, subscriptions, digital archives and preservation
\$28,550	Funds for statewide children and teen services and programs, including the Summer Reading Program and Louisiana Readers' Choice Program
\$150,000	Funding for books and other library materials
\$2,150,626	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,173	Civil Service Fees
\$2,668	Uniform Payroll System (UPS) Fees
\$658,880	Maintenance and rent in State-owned Buildings
\$107,666	Office of Risk Management (ORM)
\$131,515	Capitol Park Security Fees
\$4,102	Office of State Procurement (OSP)
\$14,718	Office of Technology Services (OTS)
\$15,853	Commodity Services
\$950,575	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,101,201	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Increase usage of the State Library collections and services, both print and electronic, by at least 2% by 2025.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	16,000	10,203	13,000	13,000	9,000	9,000
K	Number of reference inquiries at the State Library (LAPAS CODE - 1263)	8,500	7,042	6,500	6,500	7,000	7,000
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	20,000	26,450	22,000	22,000	22,000	22,000
K	Number of digital public documents added to the Digital Archive (LAPAS CODE - 25412)	2,000	305	1,100	1,100	300	300
K	Number of uses of State Library wireless connectivity (LAPAS CODE - 25413)	60,000	216,427	145,000	145,000	132,000	132,000

2. (KEY) Increase usage of public library resources by 5% by 2025.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of electronic database searches 1 (LAPAS CODE - 21896)	6,000,000	23,838,121	2,500,000	2,500,000	25,000,000	25,000,000
	1 Performance Standard as Initially Appropriated FY 20-21 - 2,500,000 - This number originates from the various vendors and is dependent on how the vendor defines and reports a "search." In FY 2018-19, the largest database provider, Ebsco, changed the way it defined and reported searches. The State Library is currently working with Ebsco to get use statistics more comparable to prior years.						
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	57,500	44,208	50,000	50,000	45,000	45,000
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	3,500,000	2,680,260	3,500,000	3,500,000	3,000,000	3,000,000
K	Number of uses of public library wireless hotspots (LAPAS CODE - 25414)	4,000,000	3,398,351	3,750,000	3,750,000	3,500,000	3,500,000
K	Number of online tutoring engagements 2 (LAPAS CODE - 24337)	55,000	87,356	60,000	60,000	90,000	90,000
	2 Renamed from online tutoring sessions						

3. (KEY) Provide a minimum of 90 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) : N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	20	11	20	20	10	10
K	Number of workshops held (LAPAS CODE - 14869)	125	107	125	125	125	125
K	Number of attendees at workshops (LAPAS CODE - 14870)	3,000	2,429	3,000	3,000	2,500	2,500

4. (KEY) By 2025, provide 180,000 items per year to special populations and maintain participation in children's programs at no less than 110,000 per year.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	90,000	87,592	90,000	90,000	90,000	90,000
K	Number of participants in LA Readers' Choice Program I (LAPAS CODE - 21895)	22,500	23,341	22,500	22,500	22,500	22,500
I	Renamed from LA Young Readers' Choice Program						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of books read by LA Readers' Choice Program participants 2 (LAPAS CODE - new)	70,000	68,353	70,000	70,000	70,000	70,000
2 This is a new performance indicator for OSL's Strategic Plan 2020-25 and is the number of books read by children and teens participating in the LA Readers' Choice Program extrapolated from the votes and the program requirements. This number has been collected, but this will be the first year reporting.							
K	Number of items loaned to persons with visual or physical disabilities. 3 (LAPAS CODE - 21898)	165,000	160,945	170,000	170,000	160,000	160,000
3 Renamed from blind and physically handicapped							

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of public libraries satisfied with OSL services 1 (LAPAS CODE - 21897)	85%	Not Applicable	90%	90%	90%	90%
1 Actual Yearend Performance FY 2019-2020: The annual survey was postponed due to COVID-19 pandemic and library closures.							
K	Number of public library technology support incidents handled (LAPAS CODE - 25415)	400	207	325	325	200	200



06-263 — Office of State Museum



Agency Description

The agency description of the Office of State Museum is to operate and manage the State of Louisiana’s preeminent historical, cultural and educational institutions dedicated to collecting, preserving and interpreting artifacts, documents and art that reflect the diverse history, art and culture of the State of Louisiana.

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

The goals of the Office of State Museum are:

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

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

For additional information, see:

[Office of State Museum](#)

Office of State Museum Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,262,721	\$ 5,009,894	\$ 5,009,894	\$ 5,014,442	\$ 4,879,324	\$ (130,570)
State General Fund by:						
Total Interagency Transfers	1,245,447	1,440,474	1,440,474	1,440,474	1,440,474	0
Fees and Self-generated Revenues	925,450	1,196,043	1,196,043	1,214,581	1,196,043	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Office of State Museum Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,433,618	\$ 7,646,411	\$ 7,646,411	\$ 7,669,497	\$ 7,515,841	\$ (130,570)
Expenditures & Request:						
Museum	\$ 6,433,618	\$ 7,646,411	\$ 7,646,411	\$ 7,669,497	\$ 7,515,841	\$ (130,570)
Total Expenditures & Request	\$ 6,433,618	\$ 7,646,411	\$ 7,646,411	\$ 7,669,497	\$ 7,515,841	\$ (130,570)
Authorized Full-Time Equivalents:						
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
Total FTEs	68	68	68	68	68	0



263_1000 — Museum

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

Program Description

The Museum Program is devoted to the operation of the branches of the Louisiana State Museum located throughout the State and the implementation of programming that complement and enhance the exhibits presented in the branches. In FY 2021, the LSM will have ten locations open to the public: the Presbytere, the Cabildo complex, the Capital Park Branch, the 1850 House, Madame John's Legacy, the New Orleans Jazz Museum at the Old U.S. Mint, the Wedell-Williams Aviation and Cypress Sawmill Museum, E.D. White Historic Site and the Louisiana Sports Hall of Fame and Northwest Louisiana History Museum. The Legislature made the Louisiana Political Museum and Hall of Fame in Winnfield an LSM property with responsibility only if funding is available. Funding for this program will include four positions with operating expenses to include: utilities, supplies and a vehicle. This program must meet the American Alliance of Museum standards in order for the Museum system to keep the current accreditation qualifications. In order to achieve those standards a Capital Outlay request will have to be made. The properties of the Louisiana State Museum represent an architectural heritage dating back to 1788.

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

The program goals of the Museum program are to collect, preserve, and interpret buildings, artifacts, documents and other items that reveal Louisiana's history and culture; to educate, enlighten and provide enjoyment for the people of Louisiana, visitors and others through the development of exhibits, programs and presentations on Louisiana's history, culture and people; and to provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Alliance of Museums.

Museum Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,262,721	\$ 5,009,894	\$ 5,009,894	\$ 5,014,442	\$ 4,879,324	\$ (130,570)
State General Fund by:						
Total Interagency Transfers	1,245,447	1,440,474	1,440,474	1,440,474	1,440,474	0
Fees and Self-generated Revenues	925,450	1,196,043	1,196,043	1,214,581	1,196,043	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	\$ 6,433,618	\$ 7,646,411	\$ 7,646,411	\$ 7,669,497	\$ 7,515,841	\$ (130,570)
Expenditures & Request:						
Personal Services	\$ 4,537,143	\$ 5,253,388	\$ 5,253,388	\$ 5,619,209	\$ 5,509,972	\$ 256,584
Total Operating Expenses	944,362	822,868	822,868	841,406	822,868	0
Total Professional Services	9,067	0	0	0	0	0
Total Other Charges	943,046	1,570,155	1,570,155	1,183,882	1,183,001	(387,154)
Total Acq & Major Repairs	0	0	0	25,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,433,618	\$ 7,646,411	\$ 7,646,411	\$ 7,669,497	\$ 7,515,841	\$ (130,570)
Authorized Full-Time Equivalents:						
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
Total FTEs	68	68	68	68	68	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,009,894	\$ 7,646,411	68	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
100,916	100,916	0	Market Rate Classified
126,778	126,778	0	Related Benefits Base Adjustment
(19,425)	(19,425)	0	Retirement Rate Adjustment
14,100	14,100	0	Group Insurance Rate Adjustment for Active Employees
4,124	4,124	0	Group Insurance Rate Adjustment for Retirees
139,328	139,328	0	Salary Base Adjustment
(109,237)	(109,237)	0	Attrition Adjustment
106,602	106,602	0	Risk Management
15,517	15,517	0	Maintenance in State-Owned Buildings
(2,923)	(2,923)	0	Capitol Park Security
171	171	0	UPS Fees
(881)	(881)	0	Civil Service Fees
(1,595)	(1,595)	0	Office of Technology Services (OTS)
(4,045)	(4,045)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(500,000)	(500,000)	0	Non-recurs FY 20-21 one-time funding intended for the National WWII Museum.
\$ 4,879,324	\$ 7,515,841	68	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,879,324	\$ 7,515,841	68	Base Executive Budget FY 2021-2022
\$ 4,879,324	\$ 7,515,841	68	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
	This program does not have funding for Professional Services for the Fiscal Year.



Other Charges

Amount	Description
	Other Charges:
\$29,322	Other Charges Salary, Medicare, Supplies, Professional Services and Contractual Services
\$29,322	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$22,377	Civil Service
\$3,806	Uniform Payroll System (UPS) Fees
\$421,547	Maintenance of State Buildings (DOA)
\$622,144	Office of Risk Management (ORM)
\$57,994	Capital Park Security Fees
\$6,810	Office of State Procurement (OSP)
\$19,001	Office of Technology Services (OTS)
\$1,153,679	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,183,001	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2025.

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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of attendees at New Orleans Museums 1 (LAPAS CODE - 6449)	300,000	152,833	300,000	300,000	300,000	300,000
	1 Renamed from Vieux Carre Museums						
K	Percentage of non- Louisiana visitors at Vieux Carre Museums (LAPAS CODE - 23509)	78%	78%	78%	78%	78%	78%
S	Number of attendees at Baton Rouge Museum 2 (LAPAS CODE - 20756)	60,000	53,254	60,000	60,000	60,000	60,000
	2 Renamed from Capital Park Branch						
K	Percentage of non- Louisiana visitors at Baton Rouge Museum (LAPAS CODE - 23511)	3%	3%	3%	3%	3%	3%
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	15,000	6,448	15,000	15,000	15,000	15,000
K	Percentage of non- Louisiana visitors at Regional Museums (LAPAS CODE - 23514)	1%	1%	1%	1%	1%	1%
K	Number of traveling exhibitions 3 (LAPAS CODE - 20745)	8	4	8	8	8	8
	3 Renamed from number of exhibitions						
S	Collections Records Updates 4 (LAPAS CODE - new)	0	0	0	0	10,000	10,000
	4 New - replaces previous performance indicator - Partnership support - System wide (in millions)						
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,250,000	7,115,810	5,250,000	5,250,000	5,250,000	5,250,000



Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of attendees at E.D. White (LAPAS CODE - 15674)	4,118	4,144	3,164	2,057	595
Number of attendees at Sports Hall of Fame and Regional History Museum 1 (LAPAS CODE - 25033)	14,931	10,640	13,067	10,002	7,695
1 Renamed from Natchitoches					



06-264 — Office of State Parks



Agency Description

The vision of the Office of State Parks will operate and manage parks for recreational use of natural resources and portray historic and scientific sites of statewide importance to provide Louisiana citizens and their guests a great place to live, work, play and visit.

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

The goals of the Office of State Parks are:

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

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

For additional information, see:

[Office of State Parks](#)

Office of State Parks Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,707,372	\$ 16,810,595	\$ 16,810,595	\$ 16,826,260	\$ 16,783,827	\$ (26,768)
State General Fund by:						
Total Interagency Transfers	134,067	224,122	224,122	224,122	224,122	0
Fees and Self-generated Revenues	714,894	1,179,114	1,179,114	1,191,419	1,179,114	0
Statutory Dedications	12,086,920	17,213,011	19,832,022	15,187,637	14,084,274	(5,747,748)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	851,526	1,178,895	1,178,895	1,184,501	3,504,185	2,325,290
Total Means of Financing	\$ 31,494,779	\$ 36,605,737	\$ 39,224,748	\$ 34,613,939	\$ 35,775,522	\$ (3,449,226)
Expenditures & Request:						
Parks and Recreation	\$ 31,494,779	\$ 36,605,737	\$ 39,224,748	\$ 34,613,939	\$ 35,775,522	\$ (3,449,226)
Total Expenditures & Request	\$ 31,494,779	\$ 36,605,737	\$ 39,224,748	\$ 34,613,939	\$ 35,775,522	\$ (3,449,226)
Authorized Full-Time Equivalents:						
Classified	295	295	295	295	295	0
Unclassified	1	1	1	1	1	0
Total FTEs	296	296	296	296	296	0



264_1000 — Parks and Recreation

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

Program Description

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

The program goals of the Parks and Recreation Program is to 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 program activities of the Parks and Recreation Program are as follows: (1) Parks and Recreation Administration – The Administrative Program of the Office of State Parks will provide direction and support to the agency and ensure that a minimum of 90% of its objectives are achieved annually. (2) Field Operations / Regional Offices – To sustain the number of visitors served by the park system to at least 2,000,000 by the end of the fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025. (3) Division of Outdoor Recreation – To fully obligate available Federal funds allocated to Louisiana annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

Parks and Recreation Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,707,372	\$ 16,810,595	\$ 16,810,595	\$ 16,826,260	\$ 16,783,827	\$ (26,768)
State General Fund by:						
Total Interagency Transfers	134,067	224,122	224,122	224,122	224,122	0
Fees and Self-generated Revenues	714,894	1,179,114	1,179,114	1,191,419	1,179,114	0
Statutory Dedications	12,086,920	17,213,011	19,832,022	15,187,637	14,084,274	(5,747,748)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	851,526	1,178,895	1,178,895	1,184,501	3,504,185	2,325,290
Total Means of Financing	\$ 31,494,779	\$ 36,605,737	\$ 39,224,748	\$ 34,613,939	\$ 35,775,522	\$ (3,449,226)



Parks and Recreation Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 18,494,104	\$ 19,696,757	\$ 19,696,757	\$ 20,849,018	\$ 20,071,230	\$ 374,473
Total Operating Expenses	6,165,039	6,126,465	6,253,489	6,264,363	6,126,465	(127,024)
Total Professional Services	60,288	67,667	75,047	69,189	67,667	(7,380)
Total Other Charges	4,789,108	5,652,176	5,652,176	5,621,907	7,700,698	2,048,522
Total Acq & Major Repairs	1,986,240	5,062,672	7,547,279	1,809,462	1,809,462	(5,737,817)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,494,779	\$ 36,605,737	\$ 39,224,748	\$ 34,613,939	\$ 35,775,522	\$ (3,449,226)
Authorized Full-Time Equivalents:						
Classified	295	295	295	295	295	0
Unclassified	1	1	1	1	1	0
Total FTEs	296	296	296	296	296	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 Transfers are from the Department of Transportation and Development for the administration of the Recreational Trails Program, Department of Health and Hospitals and from the Office of Tourism. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores, the wave pool at Bayou Segnette, employee housing, advance reservation fees, and the Louisiana Outdoor Education Program. The Statutory Dedications are from the Poverty Point Reservoir Development Fund (R.S. 56:1705) and the LA State Parks Improvement and Repair Fund (R.S. 56:1703). Funding is provided through fees generated from admissions, rentals, and other sources. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) Land and Water Conservation Fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation.

Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
La. State Parks Improvement and Repair Fund	\$ 11,841,634	\$ 16,713,011	\$ 19,332,022	\$ 14,687,637	\$ 13,834,274	\$ (5,497,748)
Poverty Point Reservoir Development Fund	245,286	500,000	500,000	500,000	250,000	(250,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,619,011	0	Mid-Year Adjustments (BA-7s):
\$ 16,810,595	\$ 39,224,748	296	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	421,301	0	Market Rate Classified
0	191,912	0	Related Benefits Base Adjustment
0	(63,293)	0	Retirement Rate Adjustment
0	55,544	0	Group Insurance Rate Adjustment for Active Employees
0	25,594	0	Group Insurance Rate Adjustment for Retirees
0	521,203	0	Salary Base Adjustment
0	(777,788)	0	Attrition Adjustment
0	1,809,462	0	Acquisitions & Major Repairs
0	(5,062,672)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,619,011)	0	Non-recurring Carryforwards
150,312	150,312	0	Risk Management
1,894	1,894	0	Maintenance in State-Owned Buildings
2,391	2,391	0	Capitol Park Security
1,340	1,340	0	UPS Fees
3,501	3,501	0	Civil Service Fees
8,803	8,803	0	Office of Technology Services (OTS)
4,991	4,991	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
Increases Federal Funds awarded by the Land and Water Conservation Fund. The Land and Water Conservation Fund provides money to federal, state and local governments to purchase land, water and wetlands for the benefit of all Americans. The funds will be administered to the Louisiana Recreational Trails Program.			
0	2,325,290	0	
0	(250,000)	0	Reduction to offset a revenue shortfall in Statutory Dedications out of the Poverty Point Development Fund provided for the Black Bear Golf Course.
(200,000)	(200,000)	0	Non-recurs FY 20-21 one-time funding intended for the Concordia Economic Development Recreation District 2 and Jimmie Davis State Park to assist with tornado damage.
\$ 16,783,827	\$ 35,775,522	296	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 16,783,827	\$ 35,775,522	296	Base Executive Budget FY 2021-2022
\$ 16,783,827	\$ 35,775,522	296	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services:
\$39,912	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$27,755	Legal counsel for Human Resources, personnel actions and litigation
\$67,667	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$25,335	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$3,504,185	Division of Outdoor Recreation (Federal) - These funds provide for administering the annual apportionment of funds to Louisiana by the federal Land and Water Conservation Fund (LWCF) Act. The grants are on a 50% matching basis to political subdivisions across the state.
\$528,702	Salary, travel, operating services, supplies and miscellaneous funding at Black Bear
\$79,543	Federal - Contract for the administration of the LWCF website
\$2,735	Administration costs for the Recreational Trails Program
\$123,279	Parks wage funding
\$579,671	Call Center advance deposit fee
\$894	Supplies for Beach Monitoring Program
\$60,102	Interpretive Program Events at state areas to educate or entertain the public
\$127,058	Kent House Plantation
\$5,031,504	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,127	Uniform Payroll System (UPS) Fees
\$82,653	Civil Service Fees
\$2,029,950	Office of Risk Management (ORM)
\$17,907	Capital Park Security Fees
\$77,926	Maintenance of state-owned buildings
\$32,859	DOA State Printing and messenger mail
\$151,523	Network services
\$121,762	Office of Technology Services (OTS)
\$52,257	Office of State Procurement (OSP)
\$85,230	Legislator auditing and various permits, fees and licenses for DOA
\$2,669,194	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,700,698	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:



Acquisitions and Major Repairs (Continued)

Amount	Description
	This program does not have funding for Acquisitions for the Fiscal Year.
\$1,809,462	Funding for Major Repairs for the Fiscal Year.
\$1,809,462	SUB TOTAL MAJOR REPAIRS
\$1,809,462	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of OSP Objectives Achieved (LAPAS CODE - 23515)	95%	57%	95%	95%	95%	95%
S	Operation cost of Park System per Visitor (LAPAS CODE - 6453)	\$ 14.70	\$ 24.41	\$ 14.70	\$ 14.70	\$ 14.70	\$ 14.70

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of facilities repaired, renovated or replaced 1 (LAPAS CODE - 20784)	58	123	32	58	56

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



2. (KEY) To sustain the number of visitors served by the state park system of at least 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Annual Visitation (LAPAS CODE - 1276)	1,700,000	1,291,944	1,700,000	1,700,000	1,700,000	1,700,000
S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	12,000	7,357	12,000	12,000	12,000	12,000
S	Number of Interpretive Programs and Event participants annually (LAPAS CODE - 10304)	150,000	75,528	150,000	150,000	150,000	150,000

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of operational sites (LAPAS CODE - 1278)	39	39	29	35	36
Number of State Parks (LAPAS CODE - 1279)	22	22	21	22	21
Number of Historic Sites (LAPAS CODE - 1280)	17	17	17	12	17



Parks and Recreation General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1
Number of programs offered off-site (LAPAS CODE - 15032)	86	94	87	91	73
Number of outreach activities attended off-site (LAPAS CODE - 15033)	96	93	89	90	67
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	7.94%	8.51%	8.39%	8.00%	6.00%

3. (KEY) To fully obligate available Federal funds allocated annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Federal Monies obligated through the Grant Programs (LAPAS CODE - 23516)	95%	65%	95%	95%	95%	95%
K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 15035)	95%	98%	95%	95%	95%	95%
S	Number of new LWCF projects funded annually 1 (LAPAS CODE - 15037)	4	6	4	4	4	4

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



06-265 — Office of Cultural Development



Agency Description

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

The goals of the Office of Cultural Development are:

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

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

For additional information, see:

[Office of Cultural Development](#)

Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,003,808	\$ 2,225,014	\$ 2,269,091	\$ 2,264,144	\$ 2,242,642	\$ (26,449)
State General Fund by:						
Total Interagency Transfers	1,850,326	2,501,591	2,501,591	2,503,018	2,501,591	0
Fees and Self-generated Revenues	692,884	692,884	692,884	694,552	692,884	0
Statutory Dedications	0	109,346	109,346	109,346	109,346	0



Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,764,501	2,537,116	2,537,116	2,537,354	2,537,116	0
Total Means of Financing	\$ 6,311,519	\$ 8,065,951	\$ 8,110,028	\$ 8,108,414	\$ 8,083,579	\$ (26,449)
Expenditures & Request:						
Cultural Development	\$ 2,993,276	\$ 4,139,819	\$ 4,178,919	\$ 4,161,206	\$ 4,138,141	\$ (40,778)
Arts	2,593,555	3,067,430	3,067,430	3,059,325	3,057,649	(9,781)
Administrative	724,688	858,702	863,679	887,883	887,789	24,110
Total Expenditures & Request	\$ 6,311,519	\$ 8,065,951	\$ 8,110,028	\$ 8,108,414	\$ 8,083,579	\$ (26,449)
Authorized Full-Time Equivalents:						
Classified	28	28	28	28	28	0
Unclassified	4	4	4	4	4	0
Total FTEs	32	32	32	32	32	0



265_1000 — Cultural Development

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

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

Program Description

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

The goals of the Cultural Development Program are:

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

The activities of the Cultural Development Program are as follows: (1) The State Historic Preservation Office activities include the Division of Historic Preservation which encourages the preservation of Louisiana’s significant historic sites and buildings, both commercial and residential. 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. (2) The Council for the Development of French in Louisiana 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, including administration of visas.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

Cultural Development Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,268,450	\$ 1,301,788	\$ 1,340,888	\$ 1,321,495	\$ 1,300,110	\$ (40,778)
State General Fund by:						
Total Interagency Transfers	214,057	385,932	385,932	385,944	385,932	0
Fees and Self-generated Revenues	691,472	692,384	692,384	694,052	692,384	0
Statutory Dedications	0	109,346	109,346	109,346	109,346	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	819,297	1,650,369	1,650,369	1,650,369	1,650,369	0
Total Means of Financing	\$ 2,993,276	\$ 4,139,819	\$ 4,178,919	\$ 4,161,206	\$ 4,138,141	\$ (40,778)
Expenditures & Request:						
Personal Services	\$ 1,765,481	\$ 2,004,996	\$ 2,004,996	\$ 2,003,318	\$ 2,003,318	\$ (1,678)
Total Operating Expenses	109,544	131,708	131,708	134,679	131,708	0
Total Professional Services	0	4,178	4,178	4,272	4,178	0
Total Other Charges	1,118,251	1,998,937	2,038,037	1,998,937	1,998,937	(39,100)
Total Acq & Major Repairs	0	0	0	20,000	0	0
Total Unallotted	0	0	0	0	0	0



Cultural Development Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,993,276	\$ 4,139,819	\$ 4,178,919	\$ 4,161,206	\$ 4,138,141	\$ (40,778)
Authorized Full-Time Equivalents:						
Classified	19	19	19	19	19	0
Unclassified	2	2	2	2	2	0
Total FTEs	21	21	21	21	21	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfer is from the Department of Education for CODOFIL administration costs. The Fees and Self-generated Revenues are from Archaeology Geographical Information System Services Fees, Council for the Development of French in Louisiana donations / grants and Historic Preservation Tax Credit Application Fees. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National Endowment for the Arts, the National Park Service and from the US Department of the Interior - National Park Service. Funds from the National Park Service are used to administer a management plan for the Atchafalaya Trace National Heritage Area.

Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
ArchaeologicalCurationFund	\$ 0	\$ 109,346	\$ 109,346	\$ 109,346	\$ 109,346	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 39,100	\$ 39,100	0	Mid-Year Adjustments (BA-7s):
\$ 1,340,888	\$ 4,178,919	21	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 31,400	\$ 31,400	0	Market Rate Classified
\$ (40,482)	\$ (40,482)	0	Related Benefits Base Adjustment
\$ (7,262)	\$ (7,262)	0	Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 3,579	\$ 3,579	0	Group Insurance Rate Adjustment for Active Employees
\$ 1,842	\$ 1,842	0	Group Insurance Rate Adjustment for Retirees
\$ 9,245	\$ 9,245	0	Salary Base Adjustment
\$ (39,100)	\$ (39,100)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 1,300,110	\$ 4,138,141	21	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,300,110	\$ 4,138,141	21	Base Executive Budget FY 2021-2022
\$ 1,300,110	\$ 4,138,141	21	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$104,514	Aid to Local-Demonstrated Needs - under the National Historic Preservation Act of 1966 (P.L. 89-665) and its amendments, the States are mandated to perform surveys of historic structures and sites.
\$188,775	Aid to Local - Economic Development - NPS - Main Street Program Community Grants revitalize communities through a multitude of cultural and heritage resources.
\$40,000	Council for the Development of French in Louisiana - CODOFIL Programs
\$1,033,776	Includes salaries and related benefits for Authorized Other Charges positions for the Tax Credit Program position, Main Street Program, Archaeology / CODOFIL and Atchafalaya Heritage Area.
\$10,000	Professional services contracts between the Louisiana Main Street Program and the National Main Street Center
\$74,423	Aid to Local-Economic Development - RIG / Main Street - Main Street Program Community Grants provide restore and rehab buildings and put vacant buildings back into commerce as an economic incentive.
\$145,886	Grants - Poverty Point Station Archaeology Program - is a collaborative initiative among the Office of Cultural Development and the University of Louisiana at Monroe.
\$86,111	Red River Canoe Project
\$260,993	Grants - National Park Services - survey / planning, education / outreach grants
\$1,944,478	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
\$27,752	Operating services
\$26,707	Topographic Mapping for Department of Transportation and Development
\$54,459	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,998,937	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) By 2025, 66% of the state's parishes will be surveyed to identify historic properties.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	63%	59%	63%	63%	63%	63%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	700	5	700	700	700	700



2. (KEY) By 2025, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	100	111	100	100	100	100
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	50	153	50	50	50	50

3. (KEY) Assist in the restoration of 2,000 historic properties by 2025.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of historic properties preserved (LAPAS CODE - 1287)	400	423	400	400	400	400

4. (KEY) Between 2021 and 2025, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 20 interpretive projects.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	4	3	4	4	Not Applicable	Not Applicable

5. (KEY) Provide approximately 250,000 citizens with information about archaeology between 2021 and 2025.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Number of persons reached with educational materials, outreach activities, website and Archaeology Week 1 (LAPAS CODE - 20821)	70,000	15,657	70,000	70,000	70,000	70,000
1 Renamed from number of persons reached with booklets, website and archaeology week							

6. (KEY) Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2021 and 2025.

State Outcome Goals Link: Economic Development

State Outcome Goals Link: Economic Development

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Number of new jobs created through the Main Street Program (LAPAS CODE - 22342)	500	15	500	500	500	500



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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

State Outcome Goals Link: Economic Development

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of Foreign Associate Teachers recruited 1 (LAPAS CODE - 4830)	171	156	171	171	171	171
1 Renamed from Number of Foreign Associate Teachers recruited and administered							

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

State Outcome Goals Link: Economic Development

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

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

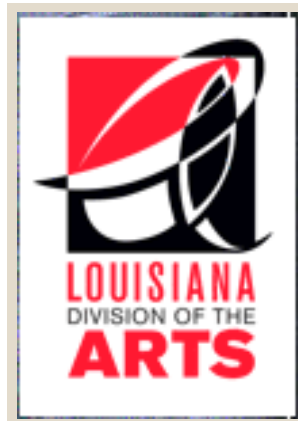
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	32	3	32	32	32	32



265_2000 — Arts



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

Program Description

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

The goals of the Arts Program are:

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

The activities of the Arts Program are as follows: (1) The Arts and Administration serve every parish in the state. The Louisiana Division of the Arts administers open and competitive grants program for Louisianan artists and nonprofit organizations. The agency sponsors training and education programs for artists, art educators and art administrators. Finally, the Division serves as the clearinghouse for information about the arts in Louisiana and about national opportunities in the arts for Louisiana artists and organizations. (2) The Cultural Economy Initiative activities assist with providing incentives for the cultural workforce through grant programs. The activities are designed to sustain people and preserve artistic and cultural assets, enhance capacity for production, and develop new markets.

For additional information, see:

[Louisiana Division of the Arts](#)

Arts Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 47,273	\$ 159,944	\$ 159,944	\$ 150,186	\$ 150,163	\$ (9,781)
State General Fund by:						
Total Interagency Transfers	1,599,937	2,020,239	2,020,239	2,021,654	2,020,239	0
Fees and Self-generated Revenues	1,141	500	500	500	500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	945,204	886,747	886,747	886,985	886,747	0
Total Means of Financing	\$ 2,593,555	\$ 3,067,430	\$ 3,067,430	\$ 3,059,325	\$ 3,057,649	\$ (9,781)
Expenditures & Request:						
Personal Services	\$ 721,362	\$ 846,802	\$ 846,802	\$ 837,021	\$ 837,021	\$ (9,781)
Total Operating Expenses	70,779	73,914	73,914	75,579	73,914	0
Total Professional Services	0	500	500	511	500	0
Total Other Charges	1,801,414	2,146,214	2,146,214	2,146,214	2,146,214	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,593,555	\$ 3,067,430	\$ 3,067,430	\$ 3,059,325	\$ 3,057,649	\$ (9,781)
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
Total FTEs	7	7	7	7	7	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Office of Facility Planning to implement the Percent for the Arts pursuant to Act 1280 of 1999 and the Office of Tourism. Fees and Self-generated Revenues are derived from book royalties. The Federal Funds are from the National Endowment for the Arts.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 159,944	\$ 3,067,430	7	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
10,068	10,068	0	Market Rate Classified
71,366	71,366	0	Related Benefits Base Adjustment
(2,465)	(2,465)	0	Retirement Rate Adjustment
1,402	1,402	0	Group Insurance Rate Adjustment for Active Employees
2,749	2,749	0	Group Insurance Rate Adjustment for Retirees
(92,901)	(92,901)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 150,163	\$ 3,057,649	7	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 150,163	\$ 3,057,649	7	Base Executive Budget FY 2021-2022
\$ 150,163	\$ 3,057,649	7	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$650,421	Grants to be awarded in accordance to the Statewide Arts Grant Program
\$1,000,000	Decentralized Arts Grant Program - ensures that the arts are available in all 64 parishes of Louisiana by providing grant funding for artists, non-profit organizations, community groups and local government agencies.
\$250,822	Includes salaries and related benefits for an Authorized Other Charges position



Other Charges (Continued)

Amount	Description
\$15,000	Folk Art Contracts, increase in project activity and professional services
\$1,916,243	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$227,757	Other operating services - miscellaneous expenses
\$2,214	Office of State Printing - various printed products
\$229,971	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,146,214	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) By the year 2025, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Number of people directly served by LDOA supported programs and activities (LAPAS CODE - 1309)	10,000,000	500,000	10,000,000	10,000,000	10,000,000	10,000,000



2. (KEY) By the year 2025, 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, 2019.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of grants to organizations (LAPAS CODE - 6464)	417	300	417	417	417	417

3. (KEY) By the year 2025, increase the number of artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2019.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of grants to artists (LAPAS CODE - 6465)	21	6	21	21	21	21

Arts General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	
Dollar amount in original art sales in cultural districts (LAPAS CODE - 25159)	\$ 10,000,000	\$ 7,500,000	\$ 0	\$ 0	0	

4. (KEY) By the year 2025, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Net new businesses in Cultural Districts (LAPAS CODE - 25418)	500	500	500	500	500	500
K	Number of people attending cultural events in Cultural Districts (LAPAS CODE - 25419)	4,500,000	2,000,000	4,500,000	4,500,000	4,500,000	4,500,000



265_3000 — Administrative

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

Program Description

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

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

The activity of the Administrative Program is to provide management services for the entire agency policy, formulating the agency's budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plan.

Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 688,085	\$ 763,282	\$ 768,259	\$ 792,463	\$ 792,369	\$ 24,110
State General Fund by:						
Total Interagency Transfers	36,332	95,420	95,420	95,420	95,420	0
Fees and Self-generated Revenues	271	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 724,688	\$ 858,702	\$ 863,679	\$ 887,883	\$ 887,789	\$ 24,110
Expenditures & Request:						
Personal Services	\$ 498,330	\$ 542,945	\$ 542,945	\$ 555,740	\$ 555,740	\$ 12,795
Total Operating Expenses	10,560	26,916	26,916	27,521	26,916	0
Total Professional Services	0	500	500	511	500	0
Total Other Charges	215,353	288,341	293,318	304,111	304,633	11,315
Total Acq & Major Repairs	445	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 724,688	\$ 858,702	\$ 863,679	\$ 887,883	\$ 887,789	\$ 24,110
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	1	1	1	1	1	0
Total FTEs	4	4	4	4	4	0

Source of Funding

This program is funded with State General Fund and with Interagency Transfers from the Office of Tourism.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,977	\$ 4,977	0	Mid-Year Adjustments (BA-7s):
\$ 768,259	\$ 863,679	4	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
6,960	6,960	0	Market Rate Classified
82	82	0	Related Benefits Base Adjustment
(1,873)	(1,873)	0	Retirement Rate Adjustment
565	565	0	Group Insurance Rate Adjustment for Active Employees
2,577	2,577	0	Group Insurance Rate Adjustment for Retirees
4,484	4,484	0	Salary Base Adjustment
(4,977)	(4,977)	0	Non-recurring Carryforwards
427	427	0	Risk Management
(2,580)	(2,580)	0	Maintenance in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
9,398	9,398	0	Capitol Park Security
83	83	0	UPS Fees
522	522	0	Civil Service Fees
7,577	7,577	0	Office of Technology Services (OTS)
865	865	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 792,369	\$ 887,789	4	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 792,369	\$ 887,789	4	Base Executive Budget FY 2021-2022
\$ 792,369	\$ 887,789	4	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$38,749	Provide salaries and related benefits for one Authorized Other Charges position.
\$38,749	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,609	Uniform Payroll System (UPS) Fees
\$34,854	Office of Risk Management (ORM)
\$167,269	Maintenance of State-owned buildings
\$30,700	Capitol Park Security Fees
\$12,038	Civil Service Fees
\$3,367	Office of State Procurement (OSP)
\$16,047	Office of Technology Services (OTS)
\$265,884	SUB-TOTAL INTERAGENCY TRANSFERS
\$304,633	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

State Outcome Goals Link: Economic Development

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage of Office of Cultural Development objectives achieved (LAPAS CODE - 22173)	90%	90%	90%	90%	90%	90%



06-267 — Office of Tourism



Agency Description

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

The goals of the Office of Tourism are:

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

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

For additional information, see:

[Office of Tourism](#)

Office of Tourism Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 5,100,000	\$ 6,300	\$ 0	\$ (5,100,000)
State General Fund by:						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	24,140,364	26,420,223	27,167,646	27,050,158	26,314,759	(852,887)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	345,449	0	0	0	290,000	290,000
Total Means of Financing	\$ 24,485,813	\$ 26,563,439	\$ 32,310,862	\$ 27,099,674	\$ 26,647,975	\$ (5,662,887)
Expenditures & Request:						
Administrative	\$ 1,802,126	\$ 1,787,301	\$ 1,787,301	\$ 1,918,622	\$ 1,916,744	\$ 129,443
Marketing	19,119,991	21,137,642	26,872,686	21,484,465	21,067,680	(5,805,006)
Welcome Centers	3,563,696	3,638,496	3,650,875	3,696,587	3,663,551	12,676
Total Expenditures & Request	\$ 24,485,813	\$ 26,563,439	\$ 32,310,862	\$ 27,099,674	\$ 26,647,975	\$ (5,662,887)
Authorized Full-Time Equivalents:						
Classified	72	72	72	72	72	0
Unclassified	1	1	1	1	1	0
Total FTEs	73	73	73	73	73	0



267_1000 — Administrative

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

Program Description

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

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

This activity provides for the administrative support, operational support and business services support functions necessary to direct the efforts of the agency to accomplish an economic impact of growing the state's economy with jobs and revenue through tourism efforts. This leadership includes directing and supporting the efforts of the programs services section, the research and product development section. These efforts are inclusive of collaborative strategic partnerships with other state departments, sister agencies and other tourism professionals and industry stakeholders.

These activities instill confidence in stakeholders. The administration section continually serves as a model for best practices. The Assistant Secretary of Tourism serves as the official liaison between the Office of Lt. Governor, the Dept. of Culture, Recreation and Tourism Secretary and other CRT agencies.

The Assistant Secretary, Deputy Assistant Secretary, along with remaining staff of the administrative activity are fully engaged in every aspect of agency activities including support functions of policy development, purchasing, fleet and telecommunications management, property management and accounts payables and receivables.

Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 6,300	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,802,126	1,787,301	1,787,301	1,912,322	1,916,744	129,443
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 1,802,126	\$ 1,787,301	\$ 1,787,301	\$ 1,918,622	\$ 1,916,744	\$ 129,443
Expenditures & Request:						
Personal Services	\$ 875,987	\$ 848,542	\$ 848,542	\$ 971,710	\$ 971,710	\$ 123,168
Total Operating Expenses	120,767	128,719	128,719	131,618	128,719	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	805,372	807,040	807,040	815,294	816,315	9,275
Total Acq & Major Repairs	0	3,000	3,000	0	0	(3,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,802,126	\$ 1,787,301	\$ 1,787,301	\$ 1,918,622	\$ 1,916,744	\$ 129,443
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
Total FTEs	7	7	7	7	7	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,787,301	7	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	14,151	0	Market Rate Classified
0	68,247	0	Related Benefits Base Adjustment
0	(2,873)	0	Retirement Rate Adjustment
0	1,906	0	Group Insurance Rate Adjustment for Active Employees
0	6,300	0	Group Insurance Rate Adjustment for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	35,437	0	Salary Base Adjustment
0	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
0	9,086	0	Risk Management
0	1,671	0	Maintenance in State-Owned Buildings
0	2,983	0	Capitol Park Security
0	(49)	0	UPS Fees
0	1,021	0	Civil Service Fees
0	(1,704)	0	Office of Technology Services (OTS)
0	(3,733)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,916,744	7	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,916,744	7	Base Executive Budget FY 2021-2022
\$ 0	\$ 1,916,744	7	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
This program does not have funding for Professional Services for the Fiscal Year.	

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for the Fiscal Year.	
Interagency Transfers:	
\$486,208	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor
\$15,798	Capital Park Security Fees
\$68,747	Maintenance on state-owned buildings
\$22,927	Civil Service Fees
\$5,447	Uniform Payroll System (UPS) Fees
\$143,109	Office of Risk Management (ORM)
\$23,270	Office of State Procurement (OSP)



Other Charges (Continued)

Amount	Description
\$50,809	Office of Technology Services (OTS)
\$816,315	SUB-TOTAL INTERAGENCY TRANSFERS
\$816,315	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Increase the amount of spending by visitors by 18% from \$18.8 billion in 2019 to \$22.1 billion in 2025.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Direct visitor spending by visitors to Louisiana (billions) 1 (LAPAS CODE - 1322)	\$ 17.70	\$ 18.95	\$ 19.20	\$ 19.20	\$ 12.80	\$ 12.80
	<p>1 Calendar year tax generated visitor spending is now being calculated annually by DK Shifflet(DKSA)in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. While University of New Orleans (UNO) Hospitality Research Center (HRC) uses a mix of different & external data sources and survey methods, D.K. Shifflet (DKSA) data are collected using KnowledgePanel/E, an online, address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population.</p>						
K	Total number of visitors to Louisiana (millions) 2 (LAPAS CODE - 1323)	49.0	53.2	53.0	53.0	36.2	36.2
	<p>2 Calendar year visitation is now being calculated annually by DK Shifflet (DKSA) in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays which counts every stay on a trip through a comprehensive study measuring the travel behavior of US residents; whereas, UNO-HRC calculates visitation by estimating data from visitor survey files from a survey data panel, travel statistics, and historical data.</p> <p>* Continuation Budget Level is taking into account COVID-19 estimated loses of travel spending and visitation</p>						



267_2000 — Marketing

Program Authorization: Louisiana Revised Statutes: 56:1948.11-1948.13 - LA Byways Commission

Program Description

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

The goals of the Marketing Program are

- I. To increase the number of visitors to Louisiana by 2025.
- II. To increase the number of jobs within the Louisiana tourism industry by 2025.

This program encompasses five activities: Communications, Research, Advertising & Marketing, Sales and the Audubon Golf Trail.

Research tactics and tools include data collections, analysis and database management and dissemination; visitor surveys and profiling; trend identification and forecasting; and public input and focus group assessment. Develop tourism promotion ideas based on the information from visitor and industry research.

Communications tasks include plan, organize, and conduct familiarization tours of the state to members of the media. Handle all inquiries from the media and route such as per the communication policy. Coordinate and facilitate media missions in conjunction with sales missions. Direct the promotion of the development of cultural, heritage tourism products and programs and coordinates these efforts with tourism stakeholders.

Audubon Golf Trail courses make an impact to the state's economy in urban and rural areas, providing not only direct and indirect jobs and spinoff private sector development in their regions but also recreation, education and natural / scenic preservation endeavors for locals.

Advertising & Marketing directs, manages and monitors public relations and advertising agencies through contracts with private sector companies specializing in different aspects of destination marketing practices.

Sales plans, organizes, and manages sales missions, tradeshow, familiarization tours, and meeting. Works with CVB's, industry partners, and stakeholders to build and sustain top-of-mind awareness. Supervises international, advertising and promoting Louisiana travel in markets including Canada, Mexico, Latin America, the U.K., France and Germany.



Marketing Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 5,100,000	\$ 0	\$ 0	\$ (5,100,000)
State General Fund by:						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	18,774,542	20,994,426	21,729,470	21,441,249	20,734,464	(995,006)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	345,449	0	0	0	290,000	290,000
Total Means of Financing	\$ 19,119,991	\$ 21,137,642	\$ 26,872,686	\$ 21,484,465	\$ 21,067,680	\$ (5,805,006)
Expenditures & Request:						
Personal Services	\$ 1,216,348	\$ 1,298,162	\$ 1,298,162	\$ 1,435,232	\$ 1,435,232	\$ 137,070
Total Operating Expenses	3,757,671	4,697,919	4,743,669	4,803,630	4,697,919	(45,750)
Total Professional Services	8,974,871	9,179,654	14,304,654	9,386,196	8,785,122	(5,519,532)
Total Other Charges	5,164,793	5,959,407	6,459,407	5,859,407	6,149,407	(310,000)
Total Acq & Major Repairs	6,308	2,500	66,794	0	0	(66,794)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,119,991	\$ 21,137,642	\$ 26,872,686	\$ 21,484,465	\$ 21,067,680	\$ (5,805,006)
Authorized Full-Time Equivalents:						
Classified	15	15	15	15	15	0
Unclassified	0	0	0	0	0	0
Total FTEs	15	15	15	15	15	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfer is derived from the Department of Transportation and Development for the development and implementation of Scenic Byways. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana. The Federal Funds are awarded by the U.S. Department of Commerce - Economic Development Administration to update and rebrand existing Louisiana Birding Trails.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,000,000	\$ 5,735,044	0	Mid-Year Adjustments (BA-7s):
\$ 5,100,000	\$ 26,872,686	15	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	31,880	0	Market Rate Classified
0	30,291	0	Related Benefits Base Adjustment
0	(5,076)	0	Retirement Rate Adjustment
0	3,181	0	Group Insurance Rate Adjustment for Active Employees
0	76,794	0	Salary Base Adjustment
0	(2,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(735,044)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(5,000,000)	(5,000,000)	0	Non-recurs FY 20-21 one-time funding from the Marketing Program intended to help the tourism industry in Louisiana recover from the effects of COVID-19.
0	(394,532)	0	Reduction in operating services due to the most recent Revenue Estimating Conference (REC) forecast for the Tourism Promotion District Fund.
(100,000)	(100,000)	0	Non-recurs FY 20-21 one-time funding intended for the Political Hall of Fame.
0	290,000	0	Increases Federal Funds awarded by the U.S. Department of Commerce - Economic Development Administration. The federal funds will provide an opportunity to update and rebrand existing Louisiana Birding Trails.
\$ 0	\$ 21,067,680	15	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 21,067,680	15	Base Executive Budget FY 2021-2022
\$ 0	\$ 21,067,680	15	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$8,785,122	Advertising Contracts - The funds provide for the advertising and public relations services. These services are needed for the development and implementation of the Creative Media Brand marketing campaign that helps the state achieve outlined objectives. These advertising contracts are essential to the Office of Tourism in its endeavor to increase awareness of the state.
\$8,785,122	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$297,370	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and miscellaneous marketing expenses.
\$317,645	Scenic Byways and Rentals
\$290,000	Federal funds to provide an opportunity in updating and rebranding existing Louisiana Birding Trails.
\$270,905	Audubon Golf Trail and Retirement
\$1,175,920	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$48,000	Forms Management (DOA) - funds for warehouse rental
\$37,645	Office of State Printing, mail service and auditing
\$4,887,842	Interagency Transfer funding for tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor.
\$4,973,487	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,149,407	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Increase the number of visitors to Louisiana by 20% from 51.3 million in 2019 to 61.6 million in 2025.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	State taxes collected from visitor spending (millions) 1 (LAPAS CODE - 1325)	\$ 865.0	\$ 990.4	\$ 1,700.0	\$ 1,700.0	\$ 790.4	\$ 790.4

1 Calendar year state sales tax generated from visitor spending is now being calculated annually in April by Tourism Economics for foreign and domestic visitors to Louisiana. Tourism Economics does not provide quarterly estimations of this indicator. Therefore, the end of year actual is the best guess available based on the most recent tax collections. In regards to the performance standards for FY 20-21, although the performance standard says 1,700b it should be \$992m. The amount was reported as total taxes and not just state taxes. This was due to the pandemic and loss of state taxes.

K	Total mail and telephone inquiries, signals of intent to visit and walk-ins 2 (LAPAS CODE - 15675)	865,000	579,036	850,000	850,000	765,000	765,000
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2 The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet inquiries do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in practically every ad.

2. (KEY) Increase the number of jobs within the Louisiana tourism industry by 10 percent from 238,000 in 2019 to 262,680 in 2025.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of people employed directly in travel and tourism industry in Louisiana 1 (LAPAS CODE - 15677)	236,000	217,300	239,000	239,000	225,600	225,600
1 Calendar year tourism direct employment is now being calculated by Bureau of Labor Statistics, which provides leisure hospitality employment calculations on a quarterly basis. Therefore, the end of year actual is the estimate based on industry performance indicators.							
S	Hotel/Motel Room Nights Sold 2 (LAPAS CODE - 15678)	21,600,000	22,500,000	23,000,000	23,000,000	17,500,000	17,500,000
2 Employment within hotels and motels make a major part of tourism employment. The number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. Source: STR, Inc.							

3. (KEY) Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 325,000 annually by 2025.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	325,000	325,000	325,000	325,000	325,000	325,000
K	Percent increase in rounds of golf played 1 (LAPAS CODE - 23518)	3%	3%	1%	1%	1%	1%
1 Although the performance standard says 1%, with the increase in rounds of golf played during the pandemic, it should be 3%.							



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Positive Visitation Intentions (LAPAS CODE - 21269)	46%	46%	46%	46%	46%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	28.5	46.3	46.7	50.8	52.5
Canadian Resident Visitors (LAPAS CODE - 21271)	191,100	212,400	188,300	194,600	188,100
Overseas Resident Visitors (LAPAS CODE - 21272)	382,736	410,000	487,495	503,954	789,800



267_3000 — Welcome Centers



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

Program Description

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

The goals of the Welcome Center program are:

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

Each Welcome Center represents a particular opportunity for visitors and stakeholders to communicate with each other. We will facilitate the most favorable environment possible to make this communication successful for all involved. This is accomplished with optimum and strategic staffing, a program of maintenance and repairs, working closely with our partners at the Department of Transportation and Development on clean, neat and visitor friendly site with amenities for 21st Century travelers. Our Welcome Centers are where we display the portfolio of opportunities for visitors who come to learn more about Louisiana, her people, food, music and culture. Welcome Centers are where our local citizens and stakeholders feel a special pride of place, and come to learn more about where they live. Our Centers improve the quality of life for visitors and Louisianans by educating them about the variety and diversity of people and cultures and tourism assets in the state.

For additional information, see:

[Office of Tourism](#)

[Louisiana Welcome Centers](#)

Welcome Centers Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,563,696	3,638,496	3,650,875	3,696,587	3,663,551	12,676
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,563,696	\$ 3,638,496	\$ 3,650,875	\$ 3,696,587	\$ 3,663,551	\$ 12,676
Expenditures & Request:						
Personal Services	\$ 2,586,782	\$ 2,763,045	\$ 2,763,045	\$ 2,817,628	\$ 2,792,500	\$ 29,455
Total Operating Expenses	356,464	351,551	351,551	359,459	441,276	89,725
Total Professional Services	0	0	0	0	0	0
Total Other Charges	565,042	419,500	431,879	419,500	329,775	(102,104)
Total Acq & Major Repairs	55,408	104,400	104,400	100,000	100,000	(4,400)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,563,696	\$ 3,638,496	\$ 3,650,875	\$ 3,696,587	\$ 3,663,551	\$ 12,676
Authorized Full-Time Equivalents:						
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
Total FTEs	51	51	51	51	51	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 12,379	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,650,875	51	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	49,809	0	Market Rate Classified
0	(67,320)	0	Related Benefits Base Adjustment
0	(7,723)	0	Retirement Rate Adjustment
0	7,667	0	Group Insurance Rate Adjustment for Active Employees
0	72,150	0	Salary Base Adjustment
0	(25,128)	0	Attrition Adjustment
0	100,000	0	Acquisitions & Major Repairs
0	(104,400)	0	Non-Recurring Acquisitions & Major Repairs
0	(12,379)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,663,551	51	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,663,551	51	Base Executive Budget FY 2021-2022
\$ 0	\$ 3,663,551	51	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
	This program does not have funding for Professional Services for the Fiscal Year.

Other Charges

Amount	Description
	Other Charges:
\$135,000	Technology and facility upgrades to Welcome Centers
\$65,000	Welcome Center Coffee Program - Provides coffee services at all Welcome Centers in the state except the State Capitol as a courtesy service to the traveling public visiting these centers
\$200,000	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
\$129,775	Building and Grounds - Capital Annex
\$129,775	SUB-TOTAL INTERAGENCY TRANSFERS
\$329,775	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
	This program does not have funding for Acquisitions for the Fiscal Year.
\$100,000	Funding for Major Repairs for the Fiscal Year.
\$100,000	SUB TOTAL MAJOR REPAIRS
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the number of welcome center visitors by 20% from 750,000 in 2019 to 825,000 million in 2025.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total Visitors to Welcome Centers 1 (LAPAS CODE - 1328)	800,000	513,315	750,000	750,000	300,000	300,000

1 Welcome center visitation fluctuates based on how visitors are obtaining travel information. Visitation can be attributed general travel, weather, school schedules, natural disasters, sporting events, and the holiday season. The Vinton Welcome Center is still closed for construction, Capitol Park Welcome Center is used as an event center only and both the Alexandria (I-49) and Vidalia Welcome Centers were closed permanently during FY 17/18. Vinton Welcome Center reopened in May 2019, and the New Orleans Welcome Center closed in June 2020. Although two of the performance standards listed values are 750,000, both of these performance standards should be 260,000. This is due to the closure of several Welcome Centers and also the closure of all Welcome Center lobbies from the COVID-19 pandemic.

2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2019 to 2025.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Average length of stay for WC visitors 1 (LAPAS CODE - 1327)	2.0	2.0	2.0	2.0	2.0	2.0
1 Note: The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.							
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50

