

# Department of Culture Recreation and Tourism



## Department Description

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

The Department of Culture, Recreation and Tourism goals are:

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

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

For additional information, see:

[Department of Culture Recreation and Tourism](#)

## Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 71,316,098	\$ 72,063,285	\$ 69,595,652	\$ 68,083,629	\$ 26,172,610	\$ (43,423,042)
<b>State General Fund by:</b>						
Total Interagency Transfers	25,195,871	600,050	2,361,393	535,050	535,050	(1,826,343)
Fees and Self-generated Revenues	25,091,271	25,543,591	25,543,591	22,965,318	23,000,545	(2,543,046)
Statutory Dedications	5,190,686	5,614,675	5,335,941	990,000	990,000	(4,345,941)



## Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,455,440	8,435,059	11,873,354	8,582,719	30,397,841	18,524,487
<b>Total Means of Financing</b>	<b>\$ 141,249,366</b>	<b>\$ 112,256,660</b>	<b>\$ 114,709,931</b>	<b>\$ 101,156,716</b>	<b>\$ 81,096,046</b>	<b>\$ (33,613,885)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 27,627,001	\$ 10,669,078	\$ 10,884,860	\$ 8,945,206	\$ 5,363,243	\$ (5,521,617)
Office of the State Library of Louisiana	11,404,507	12,407,829	12,147,820	11,952,437	8,897,818	(3,250,002)
Office of State Museum	10,612,452	9,061,521	8,927,135	8,354,728	7,248,252	(1,678,883)
Office of State Parks	31,212,603	33,082,424	31,551,678	30,634,172	27,985,554	(3,566,124)
Office of Cultural Development	21,047,232	15,387,477	18,504,929	13,760,522	8,562,364	(9,942,565)
Office of Tourism	39,345,571	31,648,331	32,693,509	27,509,651	23,038,815	(9,654,694)
<b>Total Expenditures &amp; Request</b>	<b>\$ 141,249,366</b>	<b>\$ 112,256,660</b>	<b>\$ 114,709,931</b>	<b>\$ 101,156,716</b>	<b>\$ 81,096,046</b>	<b>\$ (33,613,885)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	773	778	775	775	688	(87)
Unclassified	12	12	12	12	12	0
<b>Total FTEs</b>	<b>785</b>	<b>790</b>	<b>787</b>	<b>787</b>	<b>700</b>	<b>(87)</b>



## 06-261 — Office of the Secretary



### Agency Description

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

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

The Office of the Secretary is comprised of two programs: Administrative Program and Management and Finance Program.

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,986,952	\$ 10,177,528	\$ 9,565,970	\$ 8,574,656	\$ 2,724,729	\$ (6,841,241)
<b>State General Fund by:</b>						
Total Interagency Transfers	20,622,341	323,050	1,158,815	323,050	323,050	(835,765)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	17,708	168,500	160,075	47,500	47,500	(112,575)
Interim Emergency Board	0	0	0	0	0	0



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	2,267,964	2,267,964
<b>Total Means of Financing</b>	\$ 27,627,001	\$ 10,669,078	\$ 10,884,860	\$ 8,945,206	\$ 5,363,243	\$ (5,521,617)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 22,460,420	\$ 3,700,916	\$ 3,268,112	\$ 2,433,488	\$ 1,353,700	\$ (1,914,412)
Management and Finance	5,166,581	6,968,162	7,616,748	6,511,718	4,009,543	(3,607,205)
<b>Total Expenditures &amp; Request</b>	\$ 27,627,001	\$ 10,669,078	\$ 10,884,860	\$ 8,945,206	\$ 5,363,243	\$ (5,521,617)
<b>Authorized Full-Time Equivalents:</b>						
Classified	45	46	46	46	43	(3)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	50	51	51	51	48	(3)



## 261\_1000 — Administrative

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

### Program Description

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

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

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

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,120,171	\$ 3,646,766	\$ 2,429,518	\$ 2,384,988	\$ 712,304	\$ (1,717,214)
<b>State General Fund by:</b>						
Total Interagency Transfers	20,322,541	1,000	788,102	1,000	1,000	(787,102)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	17,708	53,150	50,492	47,500	47,500	(2,992)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	592,896	592,896
<b>Total Means of Financing</b>	<b>\$ 22,460,420</b>	<b>\$ 3,700,916</b>	<b>\$ 3,268,112</b>	<b>\$ 2,433,488</b>	<b>\$ 1,353,700</b>	<b>\$ (1,914,412)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 625,226	\$ 1,489,366	\$ 735,627	\$ 765,397	\$ 694,948	\$ (40,679)



## Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Operating Expenses	43,115	36,059	64,612	65,328	64,612	0
Total Professional Services	1,500	100,000	100,000	73,984	2,384	(97,616)
Total Other Charges	21,770,708	2,072,341	2,364,881	1,528,779	591,756	(1,773,125)
Total Acq&MajorRepairs	19,871	3,150	2,992	0	0	(2,992)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,460,420</b>	<b>\$ 3,700,916</b>	<b>\$ 3,268,112</b>	<b>\$ 2,433,488</b>	<b>\$ 1,353,700</b>	<b>\$ (1,914,412)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	4	(1)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>(1)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication from the Audubon Golf Trail Development Fund, and Federal Funds. The Interagency Transfer is from the Office of Tourism for administrative costs associated with Centralized Regional Product Development. The Fees and Self-generated Revenues are generated from member course dues, new course applications, registration fees, and pass sales. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) Federal Funds are derived from the American Recovery and Reinvestment Act of 2009.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Audubon Golf Trail Development Fund	\$ 17,708	\$ 50,000	\$ 47,500	\$ 47,500	\$ 47,500	\$ 0
Overcollections Fund	0	3,150	2,992	0	0	(2,992)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (634,454)	\$ 152,648	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,429,518	\$ 3,268,112	9	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
1,644	1,644	0	Group Insurance for Active Employees
510	510	0	Group Insurance for Retirees
0	(2,992)	0	Non-Recurring Acquisitions & Major Repairs
(49,000)	(836,102)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
(592,896)	0	0	Adjustment in Means of Financing - reducing State General Fund and increasing Federal Funds using the American Recovery and Reinvestment Act of 2009.
(675,000)	(675,000)	0	Transfer the World Cultural Economic Forum (WCEF) to self-generated revenue in the Office of Tourism.
(15,509)	(15,509)	0	Elimination of wage position in Administrative.
(257,023)	(257,023)	0	Transfer balance of Audubon Golf Trail funding to self-generated revenue in the Office of Tourism.
(75,000)	(75,000)	0	Reduce funding for a professional service contract for CRT Leadership Academy.
(54,940)	(54,940)	(1)	Reduce 1 vacant position based on historical vacancy rate.
\$ 712,304	\$ 1,353,700	8	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 712,304	\$ 1,353,700	8	<b>Base Executive Budget FY 2009-2010</b>
\$ 712,304	\$ 1,353,700	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,384	Provide for materials to be printed
<b>\$2,384</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$100,000	Grants for international development for DCRT initiatives



### Other Charges (Continued)

Amount	Description
\$482,568	Contract services and temporary staff as needed to carry out the mission of the department.
<b>\$582,568</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,188	Office of Telecommunications Management (OTM) Fees.
<b>\$9,188</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$591,756</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

### Performance Information

**1. (KEY) To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2013.**

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of departmental objectives achieved (LAPAS CODE - new)	Not Applicable	80%	Not Applicable	Not Applicable	95%	95%
	This is a new indicator effective FY 2009-2010.						
K	Number of repeat reportable audit findings for OS Administration (LAPAS CODE - new)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new indicator effective FY 2009-2010.						
K	Number of repeat reportable Civil Service audit findings for OS Administration (LAPAS CODE - new)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new indicator effective FY 2009-2010.						







## 261\_2000 — Management and Finance

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

### Program Description

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

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

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

### Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,866,781	\$ 6,530,762	\$ 7,136,452	\$ 6,189,668	\$ 2,012,425	\$ (5,124,027)
<b>State General Fund by:</b>						
Total Interagency Transfers	299,800	322,050	370,713	322,050	322,050	(48,663)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	115,350	109,583	0	0	(109,583)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	1,675,068	1,675,068
<b>Total Means of Financing</b>	<b>\$ 5,166,581</b>	<b>\$ 6,968,162</b>	<b>\$ 7,616,748</b>	<b>\$ 6,511,718</b>	<b>\$ 4,009,543</b>	<b>\$ (3,607,205)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,596,725	\$ 2,848,337	\$ 2,805,260	\$ 2,836,344	\$ 2,575,033	\$ (230,227)
Total Operating Expenses	98,661	179,189	174,189	155,670	152,883	(21,306)
Total Professional Services	1,789	17,250	17,250	17,526	17,250	0
Total Other Charges	2,374,726	3,808,036	4,510,466	3,502,178	1,264,377	(3,246,089)
Total Acq & Major Repairs	94,680	115,350	109,583	0	0	(109,583)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,166,581</b>	<b>\$ 6,968,162</b>	<b>\$ 7,616,748</b>	<b>\$ 6,511,718</b>	<b>\$ 4,009,543</b>	<b>\$ (3,607,205)</b>



## Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	40	41	41	41	39	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	41	42	42	42	40	(2)

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfers are from the Lieutenant Governor and the Office of Tourism for administrative services costs. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) Federal Funds are derived from the American Recovery and Reinvestment Act of 2009.

## Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 115,350	\$ 109,583	\$ 0	\$ 0	\$ (109,583)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,055,975	\$ 1,104,638	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,136,452	\$ 7,616,748	42	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 7,087	\$ 7,087	0	Group Insurance for Active Employees
\$ 2,691	\$ 2,691	0	Group Insurance for Retirees
\$ 0	\$ (109,583)	0	Non-Recurring Acquisitions & Major Repairs
\$ (970,887)	\$ (1,019,550)	0	Non-recurring Carryforwards
\$ 6,575	\$ 6,575	0	Risk Management
\$ 4,838	\$ 4,838	0	Legislative Auditor Fees
\$ (151)	\$ (151)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (1,675,068)	\$ 0	0	Adjustment in Means of Financing - reducing State General Fund and increasing Federal Funds using the American Recovery and Reinvestment Act of 2009.
\$ (55,000)	\$ (55,000)	0	Elimination of student workers in Fiscal, HR, and IS.
\$ (67,553)	\$ (67,553)	0	Elimination of wage positions in Fiscal and HR.
\$ (2,237,801)	\$ (2,237,801)	0	Reduce funding for New Orleans City Park improvements.
\$ (81,492)	\$ (81,492)	(1)	Elimination of IS position used to support wireless networks in the parks, historic sites, museum properties, and welcome centers.
\$ (57,266)	\$ (57,266)	(1)	Elimination of Fiscal Policy Planner position. This position has never been established but was intended to develop and update policy manuals.
\$ 2,012,425	\$ 4,009,543	40	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,012,425	\$ 4,009,543	40	<b>Base Executive Budget FY 2009-2010</b>
\$ 2,012,425	\$ 4,009,543	40	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,004,479	New Orleans City Park - provides for continuation of basic operations of the park complex, unemployment insurance, increased costs of utilities, Office of Risk Management unpaid balances from prior years and recovery and rebuilding activities.
\$4,391	Computer training, ISIS line maintenance, and operational fees for all agencies within the department.
<b>\$1,008,870</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,617	Civil Service Fees
\$1,037	Comprehensive Public Training Program (CPTP) Fees
\$2,520	Uniform Payroll System (UPS) Fees
\$1,110	Division of Administration - Mail Fees
\$33,068	Office of Risk Management (ORM)
\$79,865	Legislative Auditor Fees
\$53,188	Office of Telecommunications Management (OTM) Fees



## Other Charges (Continued)

Amount	Description
\$12,263	Division of Administration - LA Property Assistance
\$65,839	Capitol Park Security Fees
<b>\$255,507</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,264,377</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

- 1. (KEY) Through 2013, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor in accordance with State regulations and prevent audit findings.**

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	1	0	0	0	0
K	Percentage of annual premium credit from ORM (LAPAS CODE - new)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
	This is a new indicator effective FY 2009-2010.						
K	Number of repeat reportable Civil Service audit findings (LAPAS CODE - new)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new indicator effective FY 2009-2010.						



## 06-262 — Office of the State Library of Louisiana



### Agency Description

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

The goals of the Office of the State Library are:

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

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

The Office of the State Library has five activities:

- Administration: The State Librarian's office determines initiatives and services.
- General Services: The State Library provides information service to state employees, and to 68 local library systems and their 338 buildings and bookmobiles throughout Louisiana.
- Blind and Physically Handicapped Services includes direct loan of materials, and special collections and equipment for visually and physically impaired Louisianans.
- Services to public libraries include continuing education programs, Internet connectivity, children's programs, consulting and statewide databases.
- State Aid assists local libraries in the development of technology and collections, administered by State Library with no administrative costs.

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

For additional information, see:

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

### Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,819,716	\$ 9,435,727	\$ 9,176,440	\$ 8,994,775	\$ 3,230,885	\$ (5,945,555)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,407	20,905	20,905	20,905	40,905	20,000
Statutory Dedications	0	14,440	13,718	0	0	(13,718)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,574,384	2,936,757	2,936,757	2,936,757	5,626,028	2,689,271
<b>Total Means of Financing</b>	<b>\$ 11,404,507</b>	<b>\$ 12,407,829</b>	<b>\$ 12,147,820</b>	<b>\$ 11,952,437</b>	<b>\$ 8,897,818</b>	<b>\$ (3,250,002)</b>
<b>Expenditures &amp; Request:</b>						
Library Services	\$ 11,404,507	\$ 12,407,829	\$ 12,147,820	\$ 11,952,437	\$ 8,897,818	\$ (3,250,002)
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,404,507</b>	<b>\$ 12,407,829</b>	<b>\$ 12,147,820</b>	<b>\$ 11,952,437</b>	<b>\$ 8,897,818</b>	<b>\$ (3,250,002)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	69	70	70	70	63	(7)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>70</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>64</b>	<b>(7)</b>



## 262\_1000 — Library Services

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

### Program Description

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

The goals of the Office of the State Library are:

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

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

The Office of the State Library has four activities:

- Administration: The State Librarian's office determines initiatives and services.
- General Services: The State Library provides information service to state employees and to 68 local library systems and their 338 building and bookmobiles throughout Louisiana.
- Blind and Physically Handicapped Services includes direct loan of materials and special collections and equipment for visually and physically impaired Louisianans.
- Services to public libraries include continuing education programs, Internet connectivity, children's programs, consulting and statewide databases.
- State Aid assists local libraries in the development of technology and collections, administered by State Library with no administrative costs.





## Library Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,819,716	\$ 9,435,727	\$ 9,176,440	\$ 8,994,775	\$ 3,230,885	\$ (5,945,555)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,407	20,905	20,905	20,905	40,905	20,000
Statutory Dedications	0	14,440	13,718	0	0	(13,718)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,574,384	2,936,757	2,936,757	2,936,757	5,626,028	2,689,271
<b>Total Means of Financing</b>	<b>\$ 11,404,507</b>	<b>\$ 12,407,829</b>	<b>\$ 12,147,820</b>	<b>\$ 11,952,437</b>	<b>\$ 8,897,818</b>	<b>\$ (3,250,002)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,792,530	\$ 4,197,914	\$ 4,055,317	\$ 4,068,918	\$ 3,697,244	\$ (358,073)
Total Operating Expenses	417,982	502,928	467,920	475,968	467,920	0
Total Professional Services	2,554	32,761	32,761	33,285	32,761	0
Total Other Charges	6,908,228	7,336,526	7,174,095	7,240,848	4,699,893	(2,474,202)
Total Acq & Major Repairs	283,213	337,700	417,727	133,418	0	(417,727)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,404,507</b>	<b>\$ 12,407,829</b>	<b>\$ 12,147,820</b>	<b>\$ 11,952,437</b>	<b>\$ 8,897,818</b>	<b>\$ (3,250,002)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	69	70	70	70	63	(7)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>70</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>64</b>	<b>(7)</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are composed of photocopy charges, special services requests, and registration fees for the Trustees' workshops. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208) and the American Recovery and Reinvestment Act of 2009.



### Library Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 14,440	\$ 13,718	\$ 0	\$ 0	\$ (13,718)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 274,367	\$ 274,367	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,176,440	\$ 12,147,820	71	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 11,055	\$ 11,055	0	Group Insurance for Active Employees
\$ 11,428	\$ 11,428	0	Group Insurance for Retirees
\$ (8,882)	\$ (8,882)	0	Group Insurance Base Adjustment
\$ (204,282)	\$ (204,282)	0	Non-Recurring Acquisitions & Major Repairs
\$ (80,027)	\$ (80,027)	0	Non-recurring Carryforwards
\$ 33,283	\$ 33,283	0	Risk Management
\$ 12,090	\$ 12,090	0	Rent in State-Owned Buildings
\$ (7,963)	\$ (7,963)	0	Maintenance in State-Owned Buildings
\$ (294)	\$ (294)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ (2,689,271)	\$ 0	0	Adjustment in Means of Financing - reducing State General Fund and increasing Federal Funds using the American Recovery and Reinvestment Act of 2009.
\$ 0	\$ (13,718)	0	Special Legislative Projects-Rhymes Public Library
\$ (133,418)	\$ (133,418)	0	Reduction of funds for routine upgrades of workstations, servers, computers, laptops, printers, and software for the staff and the public.
\$ (2,200,000)	\$ (2,200,000)	0	Reduce pass through funds for state aid to public libraries. State aid is used to strengthen public libraries in areas of technology and collections.
\$ (34,068)	\$ (34,068)	0	Reduction of student worker positions used to shelve books, rewind tapes, and perform various clerical duties.
\$ (297,606)	\$ (297,606)	(6)	Reduce 6 positions based on historical vacancy rate.
\$ (20,000)	\$ 0	0	Charge users a fee for every printed page.
\$ (40,000)	\$ (40,000)	(1)	Elimination of mailroom clerk position.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (297,600)	\$ (297,600)	0	Reduces pass through funds by 50% for the Louisiana Resource Center for Educators.
\$ 3,230,885	\$ 8,897,818	64	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,230,885	\$ 8,897,818	64	<b>Base Executive Budget FY 2009-2010</b>
\$ 3,230,885	\$ 8,897,818	64	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$59,375	Service to Special Populations - provides patrons with seeing impairments and other special needs with library materials.
\$1,137,486	Virtual Library - provides managed Internet access to every parish and municipal main library.
\$70,000	Continuing Education - provides continuing education programs and workshops to increase level of knowledge and skills.
\$113,697	Consulting Services - provides services to public library directors, staff and trustees on a variety of administrative and technical subjects.
\$800,000	Pass-through funding for State Aide to Public Libraries.
\$297,600	Pass-through funding for Louisiana Resource Center for Educators.
\$50,000	Children's Programming - provides services to improve grade level reading readiness.
\$500,000	Internet Connections to Public Libraries - provides for statewide computer services to the parish libraries for the operation and maintenance of T-1 lines for Internet connections.
\$250,000	Funding provided for the Louisiana Book Festival.
\$210,000	Access It - interlibrary loans, circulations, and public internet access.
\$202,196	General References/Collections - book acquisitions and subscriptions.
<b>\$3,690,354</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,662	Civil Service Fees
\$1,358	Comprehensive Public Training Program (CPTP) Fees
\$2,825	Uniform Payroll System (UPS) Fees
\$680,178	Buildings and Grounds - Maintenance and Utilities
\$118,986	Department of Public Safety - Security



### Other Charges (Continued)

Amount	Description
\$133,551	Office of Risk Management (ORM)
\$29,000	Office of Telecommunications Management (OTM) Fees
\$20,937	Miscellaneous - supplies for Office of State Buildings maintenance/improvement request, etc
\$12,042	Third Party Leases
\$2,000	Division of Administration - mail service postage
<b>\$1,009,539</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,699,893</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

### Performance Information

**1. (KEY) By 2013, provide a total of 250 media promotions and presentations which bring attention to libraries and their 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 within the Office of the Secretary

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of media promotions (LAPAS CODE - 14873)	50	34	30	30	35	35
	This indicator was renamed from "Number of media press releases produced." Standard for FY07-08 is likely set too high. Thus standard for FY08-09 has been lowered.						
K	Number of presentations to outside groups (LAPAS CODE - 22338)	Not Applicable	Not Applicable	15	15	20	20
	New indicator effective 2008-2009.						



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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	30,000	66,121	60,000	60,000	60,000	50,000
K	Number of reference questions answered (LAPAS CODE - 1263)	12,000	11,481	10,500	9,500	9,500	9,000
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	Not Applicable	12,000	12,000	12,000	15,000	15,000

## 3. (KEY) Provide a minimum of 80 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities; and by 2013, assist in rebuilding to 333 the number of library service outlets, distributed among all 64 parishes.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of workshops held (LAPAS CODE - 14869)	50	131	25	45	45	45
	Funding from the Bill and Melinda Gates Foundation allowed us to offer more workshops for more attendees than predicted. There is no foreseeable Gates grant planned for FY09-10.						
K	Number of attendees at workshops (LAPAS CODE - 14870)	1,500	2,389	750	1,300	1,300	1,300
	Funding from the Bill and Melinda Gates Foundation allowed us to offer more workshops for more attendees than predicted. There is no foreseeable Gates grant planned for FY09-10.						
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	53	25	12	35	45	35
K	Number of public library service points (LAPAS CODE - 22340)	Not Applicable	311	315	315	315	315

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

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of items loaned to the blind and physically handicapped (LAPAS CODE - 21898)	197,000	186,341	175,000	175,000	190,000	185,000
	Due to displaced and handicapped persons, many of whom are elderly, since the storms, activity levels have risen more slowly than predicted.						
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	85,000	84,967	80,000	80,000	85,000	80,000
K	Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895)	15,000	19,249	14,000	14,000	20,000	18,000

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	90%	80%	65%	75%	75%	70%

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	80,000	66,261	65,000	65,000	70,000	59,500
Approximately 20 library facilities remain closed. Standard for FY07-08 is likely set too high. Thus, standard for FY08-09 is slightly lowered.							
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	4,775,000	4,956,588	3,820,000	3,820,000	4,775,000	4,058,750
K	Number of electronic database searches (LAPAS CODE - 21896)	929,000	1,296,203	800,000	800,000	1,000,000	970,000
Because of software changes, the statistics may go up, but this will not represent an increase in usage; but rather, a different way of counting.							





## 06-263 — Office of State Museum

Louisiana State Museum

### Agency Description

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

The goals of the Office of State Museum are:

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

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

For additional information, see:

[Office of State Museum](#)

### Office of State Museum Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,430,052	\$ 8,552,294	\$ 8,080,361	\$ 8,015,501	\$ 3,762,244	\$ (4,318,117)
<b>State General Fund by:</b>						
Total Interagency Transfers	878,173	0	346,047	0	0	(346,047)
Fees and Self-generated Revenues	304,227	339,227	339,227	339,227	354,454	15,227
Statutory Dedications	0	170,000	161,500	0	0	(161,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	3,131,554	3,131,554
<b>Total Means of Financing</b>	<b>\$ 10,612,452</b>	<b>\$ 9,061,521</b>	<b>\$ 8,927,135</b>	<b>\$ 8,354,728</b>	<b>\$ 7,248,252</b>	<b>\$ (1,678,883)</b>



## Office of State Museum Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Museum	\$ 10,612,452	\$ 9,061,521	\$ 8,927,135	\$ 8,354,728	\$ 7,248,252	\$ (1,678,883)
<b>Total Expenditures &amp; Request</b>	\$ 10,612,452	\$ 9,061,521	\$ 8,927,135	\$ 8,354,728	\$ 7,248,252	\$ (1,678,883)
<b>Authorized Full-Time Equivalents:</b>						
Classified	114	114	113	113	105	(8)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	115	115	114	114	106	(8)



## 263\_1000 — Museum

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

### Program Description

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

The goals of the Museum Program are:

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

The Museum Program is made up of eight activities:

- **MUSEUM ADMINISTRATION** - The Office of State Museum operates with a core operation based in New Orleans that serves all branches of the Louisiana State Museum. This activity is comprised of the various administrative, maintenance, and policing operations of the Office of State Museum.
- **PRESERVATION AND PRESENTATION OF EXHIBITS** - This activity is comprised of the exhibit planning and design, educational services, and collections management functions of the Louisiana State Museum. A new interactive exhibit on Hurricane Katrina and the 2005 hurricane season in Louisiana will be opening in the fall of 2010.
- **CAPITOL PARK BRANCH** - The Louisiana State Museum - Capitol Park Branch is the largest single facility in the LSM system. The Capitol Park Branch is located in Baton Rouge, Louisiana. The Capitol Park Branch exhibit captures the complexity of Louisiana's history and the richness of its people and cultures. Major centerpieces of the Capitol Park exhibit include an authentic Louisiana-made shrimp boat, a sugar cane harvester, and a newly conserved Civil War era submarine.
- **WEDELL-WILLIAMS AVIATION MUSEUM** - The Wedell Williams Aviation Museum is located in Patterson. The Museum highlights the storied history and present day accomplishments of Louisianans in the field of aviation. Special attention is paid to two of the Nation's pioneer airmen, Jimmie Wedell and Henry Williams, who wowed audiences in the heyday of competitive air shows. In FY 2008, a new interactive aviation exhibit was unveiled.

- **LOUISIANA CYPRESS SAWMILL MUSEUM** - The Louisiana Cypress Sawmill Museum is open to the public in the new facility in Patterson that also houses the Wedell-Williams Memorial Aviation Museum exhibit. The Sawmill Museum focuses on an industry wherein the history is as much about the culture of the men and women who worked in it as it is about the economics. Additionally, the Museum relates the present day environmental struggles of coastal Louisiana in an informative and enlightening manner.
- **E.D. WHITE HISTORIC SITE** - The E.D. White Historic Site is located in Thibodaux. As one of the Louisiana State Museum's six National Historic Landmarks, the E.D. White house is a true gem of Louisiana. The structure, which was once the center of a working sugar plantation, served as the home to two historic men, one a governor of Louisiana and the other who rose to serve as Chief Justice of the United States Supreme Court. The exhibits of the E.D. White Historic Site capture both the history of the prominent men who owned it and the sugar industry that flourished there.
- **NATCHITOCHE PARISH OLD COURTHOUSE MUSEUM** - The Old Courthouse Museum in Natchitoches relates the history of the historic structure that is its home. In addition, the Museum regularly showcases the works of talented Louisianans or historical topics through a series of changing exhibits. During the 2009-2010 fiscal year, work will continue on a new era for the Louisiana State Museum in Natchitoches as the Louisiana Sports Hall of Fame and Museum of North Louisiana History are being developed to be housed in a new facility in the heart of downtown Natchitoches.
- **CIVIL RIGHTS MUSEUM** - The Louisiana Civil Rights Museum was created by the Louisiana Legislature in 1997. It will be domiciled in New Orleans; programming under the Louisiana Civil Rights Museum umbrella has already begun.

### Museum Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,430,052	\$ 8,552,294	\$ 8,080,361	\$ 8,015,501	\$ 3,762,244	\$ (4,318,117)
<b>State General Fund by:</b>						
Total Interagency Transfers	878,173	0	346,047	0	0	(346,047)
Fees and Self-generated Revenues	304,227	339,227	339,227	339,227	354,454	15,227
Statutory Dedications	0	170,000	161,500	0	0	(161,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	3,131,554	3,131,554
<b>Total Means of Financing</b>	<b>\$ 10,612,452</b>	<b>\$ 9,061,521</b>	<b>\$ 8,927,135</b>	<b>\$ 8,354,728</b>	<b>\$ 7,248,252</b>	<b>\$ (1,678,883)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,729,438	\$ 6,278,799	\$ 5,179,453	\$ 5,321,859	\$ 4,526,911	\$ (652,542)
Total Operating Expenses	1,292,156	940,555	1,009,868	990,800	855,407	(154,461)
Total Professional Services	820,611	88,596	415,330	90,014	63,596	(351,734)
Total Other Charges	3,651,276	1,693,571	2,209,786	1,952,055	1,802,338	(407,448)



## Museum Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	118,971	60,000	112,698	0	0	(112,698)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,612,452</b>	<b>\$ 9,061,521</b>	<b>\$ 8,927,135</b>	<b>\$ 8,354,728</b>	<b>\$ 7,248,252</b>	<b>\$ (1,678,883)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	114	114	113	113	105	(8)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>115</b>	<b>115</b>	<b>114</b>	<b>114</b>	<b>106</b>	<b>(8)</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are composed of 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. Federal Funds are derived from the American Recovery and Reinvestment Act of 2009.

## Museum Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 170,000	\$ 161,500	\$ 0	\$ 0	\$ (161,500)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 441,158	\$ 787,205	0	Mid-Year Adjustments (BA-7s):
\$ 8,080,361	\$ 8,927,135	114	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
\$ 17,022	\$ 17,022	0	Group Insurance for Active Employees
\$ 2,550	\$ 2,550	0	Group Insurance for Retirees
\$ (60,000)	\$ (60,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (352,698)	\$ (698,745)	0	Non-recurring Carryforwards
\$ 138,044	\$ 138,044	0	Risk Management



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 64,250	\$ 64,250	0	Rent in State-Owned Buildings
\$ 60	\$ 60	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ (3,131,554)	\$ 0	0	Adjustment in Means of Financing - reducing State General Fund and increasing Federal Funds using the American Recovery and Reinvestment Act of 2009.
\$ (20,236)	\$ (20,236)	(1)	Elimination of an Administrative Coordinator position that schedules and coordinates tours and school groups at the LSM's New Orleans properties.
\$ (448,102)	\$ (432,875)	(7)	Eliminate 7 positions filled by probationary and job appointments.
\$ (436,139)	\$ (436,139)	0	Elimination of 8 job appointment curator positions within the exhibit and collections division and reductions in supplies, professional services and other charges.
\$ (91,314)	\$ (91,314)	0	Reduce pass through funding for the LA Political Hall of Fame and Museum by 50%.
\$ 0	\$ (161,500)	0	Special Legislative Projects - Sci-Port Discovery Center (\$47,500); Civil Rights Museum (\$104,500); Patterson Cypress Museum (\$9,500)
\$ 3,762,244	\$ 7,248,252	106	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,762,244	\$ 7,248,252	106	<b>Base Executive Budget FY 2009-2010</b>
\$ 3,762,244	\$ 7,248,252	106	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$8,331	Conservation of collections
\$20,265	Symposiums/consultants for Education/Public Programs
\$30,000	Marketing and focus groups for Vieux Carre
\$5,000	Legal services for civil service related actions and other professional services as needed
<b>\$63,596</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$91,314	Louisiana Political Hall of Fame
\$31,473	Prospect 1 and Zulu Centennial Exhibits
<b>\$122,787</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$12,027	Civil Service Fees



## Other Charges (Continued)

Amount	Description
\$1,885	Comprehensive Public Training Program (CPTP) Fees
\$769,984	Maintenance of State Buildings (Capitol Park)
\$3,404	Uniform Payroll System (UPS) Fees
\$50,560	Capitol Park Security Fees
\$64,250	Rent in State Owned Buildings
\$645,683	Office of Risk Management (ORM)
\$131,758	Office of Telecommunications Management (OTM) Fees
<b>\$1,679,551</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,802,338</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010

## Performance Information

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of AAM requirements met (Systemwide) (LAPAS CODE - 20743)	90%	90%	87%	82%	82%	75%
K	Percentage of AAM requirements met (New Orleans) (LAPAS CODE - 6444)	90%	90%	87%	82%	82%	72%
K	Percentage of AAM requirements met (Wedell) (LAPAS CODE - 6445)	85%	85%	82%	82%	80%	80%
K	Percentage of AAM requirements met (Old Courthouse) (LAPAS CODE - 6446)	80%	80%	77%	77%	80%	80%
K	Percentage of AAM requirement met (E.D. White) (LAPAS CODE - 13430)	80%	80%	77%	77%	80%	80%

**2. (KEY) The Louisiana State Museum will provide increased access to Museum activities and properties by increasing attendance, maintaining traveling exhibits, and the digitization of collection items to make them available for use via the latest technology.**

Children's Budget Link: Not Applicable

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

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





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of attendees at all Museum presentations (LAPAS CODE - 6448)	8,250,000	8,089,056	8,000,000	8,000,000	7,000,000	6,000,000
	All Museum presentations includes traveling exhibits to schools, libraries, and other public buildings; number of Internet accesses to virtual Museum exhibits other than LSM website; presentations at symposia and lectures; and publications in Louisiana.						
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	255,000	214,165	160,000	160,000	150,000	150,000
	The name of this indicator now refers specifically to New Orleans buildings located in the French Quarter. The Louisiana Civil Rights Museum will be domiciled in New Orleans but will be reported as a single facility.						
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	7,500	10,500	7,500	7,500	8,000	8,000
S	Number of attendees at Old Courthouse Museum (LAPAS CODE - 6451)	9,500	9,970	9,500	9,500	10,000	10,000
S	Number of attendees at E.D. White (LAPAS CODE - 15674)	1,500	1,947	1,500	1,500	1,500	1,500
	This Museum was transferred to the Office of State Museum in FY 2001-2002.						
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	50,000	48,765	39,500	39,500	40,000	40,000
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	40	39	35	27	23	18
K	Number of traveling exhibits (LAPAS CODE - 20745)	4	4	4	2	2	2
S	Number of times Internet site accessed (LAPAS CODE - 6452)	6,750,000	6,432,176	6,750,000	6,750,000	6,000,000	5,000,000



**Museum General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of attendees at Museum buildings (LAPAS CODE - 1271)	336,932	351,169	160,388	178,285	285,931
Number of attendees at Museum presentations (LAPAS CODE - 6448)	13,743,772	11,349,927	8,325,166	7,491,832	8,089,056
Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	320,722	255,000	108,873	98,715	214,165
Number of attendees at Louisiana State Museum - Patterson (LAPAS CODE - 6450)	5,751	9,500	10,253	13,564	13,564
Number of attendees at Old Courthouse (LAPAS CODE - 6452)	10,459	6,000	10,565	11,784	9,970
Number of attendees at E.D. White (LAPAS CODE - 15674)	Not Applicable	Not Applicable	2,627	1,947	2,456
New effective 2005-2006.					
Number of attendees at Capital Park (LAPAS CODE - 20756)	Not Applicable	Not Applicable	25,070	52,487	48,765
New effective 2005-2006.					

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of buildings protected (LAPAS CODE - 20762)	Not Applicable	12	12	12	12	12
S	Number of collection items protected (LAPAS CODE - 6447)	Not Applicable	499,175	499,500	499,300	499,300	499,300



## 06-264 — Office of State Parks



### Agency Description

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

The goals of the Office of State Parks are 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 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 29,404,712	\$ 28,988,247	\$ 27,379,488	\$ 28,692,654	\$ 14,196,985	\$ (13,182,503)
<b>State General Fund by:</b>						
Total Interagency Transfers	241,706	65,000	247,396	0	0	(247,396)
Fees and Self-generated Revenues	338,066	592,531	592,531	592,531	592,531	0
Statutory Dedications	0	2,087,659	1,983,276	0	0	(1,983,276)
Interim Emergency Board	0	0	0	0	0	0



## Office of State Parks Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	1,228,119	1,348,987	1,348,987	1,348,987	13,196,038	11,847,051
<b>Total Means of Financing</b>	\$ 31,212,603	\$ 33,082,424	\$ 31,551,678	\$ 30,634,172	\$ 27,985,554	\$ (3,566,124)
<b>Expenditures &amp; Request:</b>						
Parks and Recreation	\$ 31,212,603	\$ 33,082,424	\$ 31,551,678	\$ 30,634,172	\$ 27,985,554	\$ (3,566,124)
<b>Total Expenditures &amp; Request</b>	\$ 31,212,603	\$ 33,082,424	\$ 31,551,678	\$ 30,634,172	\$ 27,985,554	\$ (3,566,124)
<b>Authorized Full-Time Equivalents:</b>						
Classified	420	423	421	421	370	(51)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	421	424	422	422	371	(51)



## 264\_1000 — Parks and Recreation

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

### Program Description

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

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

The Parks and Recreation Program has three activities:

- **Parks and Recreation Administration** - The Administration Program supports the Field Operations/Regional Offices through site planning, design and development services, and acquisitions; marketing and outreach activities; business support services (including accounting, budget, and procurement services); research (including both social sciences and natural sciences for interpretive services); land management; clerical support; and a Call Center which handles a centralized reservation service and data collection used for strategic planning.
- **Field Operations/Regional Offices** - For the benefit of Louisiana's citizens and visitors, the agency manages 37 operational sites throughout the state, including 20 state parks (recreation areas), 16 state historic sites, and one state preservation area. The agency also preserves and manages a number of undeveloped properties. The Field Operations/Regional Offices program ensures that the recreational, historical, interpretive, and support facilities and features are maintained, protected, and presented well to the public.
- **Division of Outdoor Recreation** - For the benefit of Louisiana's citizens, the agency manages the federal Land and Water Conservation Fund Program, a recreational grants program, to ensure that the local and federal expenditures for recreation are optimally spent in Louisiana. A prerequisite to receive federal funds is the preparation of a Statewide Comprehensive Outdoor Recreation Plan every five years to guide planning and implementation of recreational development through interagency cooperation.

### Parks and Recreation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 29,404,712	\$ 28,988,247	\$ 27,379,488	\$ 28,692,654	\$ 14,196,985	\$ (13,182,503)
<b>State General Fund by:</b>						
Total Interagency Transfers	241,706	65,000	247,396	0	0	(247,396)



## Parks and Recreation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	338,066	592,531	592,531	592,531	592,531	0
Statutory Dedications	0	2,087,659	1,983,276	0	0	(1,983,276)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,228,119	1,348,987	1,348,987	1,348,987	13,196,038	11,847,051
<b>Total Means of Financing</b>	<b>\$ 31,212,603</b>	<b>\$ 33,082,424</b>	<b>\$ 31,551,678</b>	<b>\$ 30,634,172</b>	<b>\$ 27,985,554</b>	<b>\$ (3,566,124)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,382,631	\$ 19,065,930	\$ 18,451,729	\$ 19,049,650	\$ 17,262,956	\$ (1,188,773)
Total Operating Expenses	7,295,330	6,962,943	6,961,897	6,924,455	6,207,475	(754,422)
Total Professional Services	225,334	217,835	223,900	223,900	223,900	0
Total Other Charges	3,979,383	4,284,452	4,116,815	4,436,167	4,291,223	174,408
Total Acq & Major Repairs	2,329,925	2,551,264	1,731,526	0	0	(1,731,526)
Total Unallotted	0	0	65,811	0	0	(65,811)
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,212,603</b>	<b>\$ 33,082,424</b>	<b>\$ 31,551,678</b>	<b>\$ 30,634,172</b>	<b>\$ 27,985,554</b>	<b>\$ (3,566,124)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	420	423	421	421	370	(51)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>421</b>	<b>424</b>	<b>422</b>	<b>422</b>	<b>371</b>	<b>(51)</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, and Federal Funds. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds cannot be used for the purchase of equipment. Federal Funds are also derived from the American Recovery and Reinvestment Act of 2009. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)



## Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 2,087,659	\$ 1,983,276	\$ 0	\$ 0	\$ (1,983,276)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 220,723	\$ 403,119	(1)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 27,379,488	\$ 31,551,678	422	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 57,700	\$ 57,700	0	Group Insurance for Active Employees
\$ 15,300	\$ 15,300	0	Group Insurance for Retirees
\$ 0	\$ (1,731,526)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (182,396)	0	Non-recurring Carryforwards
\$ 633,110	\$ 633,110	0	Risk Management
\$ (797)	\$ (797)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ (11,817,051)	\$ 0	0	Adjustment in Means of Financing - reducing State General Fund and increasing Federal Funds using the American Recovery and Reinvestment Act of 2009.
\$ (95,944)	\$ (95,944)	(2)	Reduce Fort Jesup State Historic Site to 2 days per week.
\$ (164,183)	\$ (164,183)	(1)	Reduce Winter Quarters State Historic Site to 2 days per week.
\$ (12,007)	\$ (12,007)	0	Reduce Los Adaes State Historic Site to 2 days per week.
\$ (336,223)	\$ (336,223)	(4)	Elimination of 4 positions and outsource the operation of the Call Center for park reservations.
\$ 0	\$ (65,000)	0	Reduce IAT agreement with LA Serve.
\$ 0	\$ (190,000)	0	Special Legislative Project - St. Charles Parish for the Wetlands Watchers Park in Norco.
\$ 0	\$ (9,500)	0	Special Legislative Project - for the town of Port Barre for the Veteran's Memorial Park and construction and improvements.
\$ 646,401	\$ 646,401	0	Provide funding for caretaker status for 2 new parks (Bogue Chitto and Palmetto Island) and 1 new historic site (Fort Randolph/Buhlow).
\$ (290,854)	\$ (290,854)	(6)	Reduce Rosedown State Historic Site to 2 days per week.
\$ 0	\$ (52,250)	0	Special Legislative Projects—City of Logansport for walking trail (\$42,750); Town of Logansport for walking trail in Riverfront Park (\$9,500)
\$ (30,000)	\$ 0	0	Adjustment in Means of Financing - reducing State General Funds and increasing Federal Funds for 1 Land and Water Conservation Fund (LWCF) position.
\$ (197,448)	\$ (197,448)	(4)	Reduce Port Hudson State Historic Site to 2 days per week.
\$ (262,321)	\$ (262,321)	(5)	Reduce Audubon State Historic Site to 2 days per week.
\$ (258,719)	\$ (258,719)	(7)	Reduce Longfellow-Evang. State Historic Site to 2 days per week.
\$ (198,219)	\$ (198,219)	(6)	Reduce Poverty Point State Historic Site to 2 days per week.
\$ (202,490)	\$ (202,490)	(4)	Reduce Ft. St. Jean Baptiste State Historic Site to 2 days per week.
\$ (71,456)	\$ (71,456)	(2)	Reduce Fort Pike State Historic Site to 2 days per week.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (96,999)	\$ (96,999)	(2)	Reduce Centenary State Historic Site to 2 days per week.
\$ (79,927)	\$ (79,927)	(1)	Reduce Rebel State Historic Site to 2 days per week.
\$ (147,021)	\$ (147,021)	(3)	Reduce Mansfield State Historic Site to 2 days per week.
\$ (99,884)	\$ (99,884)	(2)	Reduce Plaquemine State Historic Site to 2 days per week.
\$ (107,660)	\$ (107,660)	(2)	Reduce Marksville State Historic Site to 2 days per week.
\$ (65,811)	\$ (65,811)	0	Non-recur funding related to Act 672 reductions.
<b>Summary:</b>			
\$ 14,196,985	\$ 27,985,554	371	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 14,196,985	\$ 27,985,554	371	<b>Base Executive Budget FY 2009-2010</b>
<b>Grand Total:</b>			
\$ 14,196,985	\$ 27,985,554	371	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$120,000	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$70,000	Reservation System - maintenance contract.
\$7,900	Landscape and horticulture advising on historic restorations of gardens and miscellaneous.
\$26,000	Legal services for human resource counseling, litigations, etc. and other professional services as needed.
<b>\$223,900</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$36,818	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$1,110,975	Division of Outdoor Recreation (Federal) - These funds provide for administering the annual apportionment of funds to Louisiana by the federal Land and Water Conservation Fund Act. The grants are on a 50% matching basis to political subdivisions across the state.
\$90,000	Department contracts for outdoor recreation activities.
\$57,000	Call Center advance deposit fee.
\$98,172	Outdoor Education Program and other miscellaneous contracts to support the program.
\$75,500	Interpretive Program Events at state areas to educate or entertain the public.
<b>\$1,468,465</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	





## Other Charges (Continued)

Amount	Description
\$18,161	Uniform Payroll System (UPS) Fees.
\$6,301	Comprehensive Public Training Program (CPTP) Fees.
\$44,595	Civil Service Fees.
\$2,370,039	Office of Risk Management (ORM).
\$6,596	Postage and miscellaneous interagency.
\$377,066	Office of Telecommunications Management (OTM) Fees.
<b>\$2,822,758</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,291,223</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

**1. (KEY) To increase the annual number of visitors served by the state park system to at least 2,500,000 by the end of fiscal year 2012-2013.**

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Annual visitation (LAPAS CODE - 1276)	2,178,000	1,784,396	1,993,500	1,993,500	2,000,000	2,000,000
S	Operation cost of park system per visitor (LAPAS CODE - 6453)	\$ 12.70	\$ 16.60	\$ 15.40	\$ 15.40	\$ 13.50	\$ 13.50
S	Number of reservations completed (LAPAS CODE - 15031)	62,050	55,123	53,800	53,800	60,000	60,000



**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	90	90	129	45	129

This indicator was introduced in the FY 2005-2006 Strategic Plan for the first time. The staff felt that repairs, renovations, and replacement of old or damaged facilities has an important impact on the quality of the visitor experience and on return visits. These repairs, renovations, and replacement measures also contribute to increased visitation. The FY 2005-2006 totals include some repairs, renovations and replacements necessitated by damage from hurricanes.

**2. (SUPPORTING) To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2012-2013.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	18,750	22,747	18,300	13,800	14,250	14,250
S Number of programs and event participants (LAPAS CODE - 10304)	199,800	215,910	195,700	150,700	193,500	193,500

The increase in types of programs being conducted led to an increase in number of attendees counted. This was not reflected in the standard, but in a revised target for the year that was introduced in the reporting system for LAPAS. A comparison with our revised projections in LAPAS shows that actual numbers of participants were little more than 2% over the anticipated attendees.



**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of programs offered off-site (LAPAS CODE - 15032)	126	130	136	23	149
Number of outreach activities off-site (LAPAS CODE - 15033)	44	50	52	54	61
The number of programs offered off-site and the number of outreach activities attended off-site were originally reported in annual Operations Plans as general performance data. They became supporting indicators a few years ago and after much discussion have been returned to a General Performance Indicator status. The growth in all programs, particularly the off-site programs and outreach activities are dependent on the appropriation levels for each year. If staff and/or funding are reduced there will be fewer funds available for off-site travel and participation. If staff is reduced it will also be more difficult for the remaining employees to travel off-site. The Interpretive and other staff at each of the state park system facilities have, as a priority, their on-site assignments. They do not commit to off-site requests to provide programs or attend off-site activities unless they are sure that there is sufficient staff to manage the site while they are away. Therefore, requests for off-site programs and participation in off-site activities have a lower priority than other assignments and are not scheduled far enough out to be able to project future requests. As a General Performance Indicator the data is reported on an actual basis only.					
Ratio of participants to total visitation (LAPAS CODE - 21900)	0.09%	0.09%	0.09%	0.09%	15.42%

**3. (KEY) To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of Fiscal Year 2012-2013.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of new or expanded facilities completed (LAPAS CODE - 20786)	3	18	3	3	20	20



**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of operational sites (LAPAS CODE - 1278)	35	36	36	37	37
Number of State Parks (LAPAS CODE - 1279)	18	19	19	20	20
Number of Historic Sites (LAPAS CODE - 1280)	16	16	16	16	16
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1

**4. (KEY) To obligate 90% of federal funds allocated to Louisiana through the Land and Water Conservation Fund program through grant applications for the development of outdoor recreational facilities by the end of fiscal year 2012-2013.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of new Land and Water Conservation Fund (LWCF) projects funded annually (LAPAS CODE - 15037)	18	3	19	19	4	4
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 2008 federal budget provided \$469,166. This funding provided for less than four new LWCF projects. The FY 2009 federal budget provided \$387,192.							
K	Percentage of federal Land and Water Conservation Fund (LWCF) monies obligated. (LAPAS CODE - 15035)	93%	96%	93%	93%	95%	95%



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON		
STATE	State Park Operating Cost Per Capita	Natl. Rank from High to Low (1 being high)
Alabama	\$6.97	26
Arkansas	\$14.98	8
Florida	\$4.45	40
Georgia	\$6.51	30
Kentucky	\$19.61	2
<b>Louisiana</b>	<b>\$7.71</b>	<b>25</b>
Maryland	\$5.75	35
Mississippi	\$3.71	44
North Carolina	\$3.68	46
Oklahoma	\$17.98	5
South Carolina	\$5.98	34
Tennessee	\$12.64	13
Texas	\$2.32	50
Virginia	\$3.70	45
West Virginia	\$19.03	3
<b>SOUTHERN AVERAGE</b>	<b>\$7.70</b>	

Source: 2006 National Association of State Park Directors Annual Information Exchange for period July 1, 2006 to June 30, 2007.



## 06-265 — Office of Cultural Development



### Agency Description

The mission of the Office of Cultural Development is to preserve, promote and protect Louisiana's irreplaceable heritage of archaeological sites and historic buildings and provide quality arts experiences and education to all Louisiana citizens, and to assist the Council for the Development of French in Louisiana to develop, utilize, and preserve the French language in Louisiana, all while developing Louisiana's Cultural Economy.

The goals of the Office of Cultural Development are:

- I. To increase preservation and protective efforts of the state cultural resources and positively impact Louisiana 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,297,730	\$ 10,094,612	\$ 9,964,807	\$ 9,335,207	\$ 2,257,767	\$ (7,707,040)
<b>State General Fund by:</b>						
Total Interagency Transfers	87,404	212,000	212,000	212,000	212,000	0
Fees and Self-generated Revenues	9,161	24,000	24,000	24,000	24,000	0
Statutory Dedications	0	907,550	864,172	40,000	40,000	(824,172)
Interim Emergency Board	0	0	0	0	0	0



## Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	10,652,937	4,149,315	7,439,950	4,149,315	6,028,597	(1,411,353)
<b>Total Means of Financing</b>	<b>\$ 21,047,232</b>	<b>\$ 15,387,477</b>	<b>\$ 18,504,929</b>	<b>\$ 13,760,522</b>	<b>\$ 8,562,364</b>	<b>\$ (9,942,565)</b>
<b>Expenditures &amp; Request:</b>						
Cultural Development	\$ 13,246,926	\$ 6,397,263	\$ 9,966,959	\$ 5,794,501	\$ 4,722,424	\$ (5,244,535)
Arts	7,289,374	8,286,668	7,908,257	7,341,482	3,268,540	(4,639,717)
Administrative	510,932	703,546	629,713	624,539	571,400	(58,313)
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,047,232</b>	<b>\$ 15,387,477</b>	<b>\$ 18,504,929</b>	<b>\$ 13,760,522</b>	<b>\$ 8,562,364</b>	<b>\$ (9,942,565)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	46	46	46	46	28	(18)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>31</b>	<b>(18)</b>



## 265\_1000 — Cultural Development

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

### Program Description

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

The cultural development program will expand the state's database of surveyed cultural resources, ensure the preservation of those resources, and use them to interpret Louisiana's history and educate the public about it; also, it will endeavor to increase the use of the French language in our state.

The Cultural Development Program consists of four activities:

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

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)



## Cultural Development Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,190,812	\$ 2,724,272	\$ 3,023,583	\$ 2,531,510	\$ 1,180,151	\$ (1,843,432)
<b>State General Fund by:</b>						
Total Interagency Transfers	66,658	80,000	80,000	80,000	80,000	0
Fees and Self-generated Revenues	9,058	11,500	11,500	11,500	11,500	0
Statutory Dedications	0	450,000	429,750	40,000	40,000	(389,750)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,980,398	3,131,491	6,422,126	3,131,491	3,410,773	(3,011,353)
<b>Total Means of Financing</b>	<b>\$ 13,246,926</b>	<b>\$ 6,397,263</b>	<b>\$ 9,966,959</b>	<b>\$ 5,794,501</b>	<b>\$ 4,722,424</b>	<b>\$ (5,244,535)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,647,771	\$ 1,641,582	\$ 1,766,367	\$ 1,774,072	\$ 1,175,130	\$ (591,237)
Total Operating Expenses	199,113	311,352	162,001	163,158	109,047	(52,954)
Total Professional Services	150,380	209,122	143,185	145,636	80,240	(62,945)
Total Other Charges	11,221,186	4,235,207	7,895,406	3,711,635	3,358,007	(4,537,399)
Total Acq & Major Repairs	28,476	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,246,926</b>	<b>\$ 6,397,263</b>	<b>\$ 9,966,959</b>	<b>\$ 5,794,501</b>	<b>\$ 4,722,424</b>	<b>\$ (5,244,535)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	28	28	28	28	16	(12)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>17</b>	<b>(12)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. The Interagency Transfer is from the Department of Education in the form of 8G Louisiana quality educational funds for CODOFIL. The Fees and Self-generated Revenues are from photocopies and curation of archaeological collections. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National Park Service and the Corps of Engineers and from the American Recovery and Reinvestment Act of 2009. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)



### Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
ArchaeologicalCurationFund	\$ 0	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0
Overcollections Fund	0	410,000	389,750	0	0	(389,750)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 592,881	\$ 3,883,516	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,023,583	\$ 9,966,959	29	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
4,398	4,398	0	Group Insurance for Active Employees
1,353	1,353	0	Group Insurance for Retirees
(498,038)	(3,788,673)	0	Non-recurring Carryforwards
(5,348)	(5,348)	0	Rent in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
(279,282)	0	0	Adjustment in Means of Financing - reducing State General Fund and increasing Federal Funds using the American Recovery and Reinvestment Act of 2009.
			Special Legislative Projects-Cultural Dev. for City of Natchitoches (\$47,500); Town of Mamou for the Plaza de Cajun (\$9,500); City of Ruston for Main Street Program (\$47,500); City of Jeanerette for Main Street (\$9,500); Town of Dubach for Main Street (\$23,750); City of Mamou for Mardi Gras Plaza de Mamou (\$66,500); River Road Historical Society for repairs to historic structures (\$47,500); Village of Grand Cane for downtown development (\$33,250); Village of Longstreet for renovation for handicapped accessibility to Longstreet Town Hall (\$4,750); Bayou Vermillion District (\$95,000)
0	(384,750)	0	
0	(5,000)	0	Correct EOB MOF between programs for the Overcollections Fund
(356,726)	(356,726)	(1)	Reduce funding to assist local Main Street organizations participating in the annual Louisiana Main to Main: A Cultural Roadshow. Elimination of 1 position with the duties being transferred to other sections.
(110,628)	(110,628)	0	Reduce funding for grants and operations in the Division of Historic Preservation.
(33,458)	(33,458)	0	Eliminate wage position responsible for assisting with caring for artifacts at the Poverty Point site.
(5,000)	(5,000)	0	Reduction in travel funding for the regional archaeologist.
(17,145)	(17,145)	0	Reductions in operating services and professional services in the Division of Archaeology.
(25,000)	(25,000)	0	Reduction in marketing funding for CODOFIL.
(166,170)	(166,170)	(4)	Elimination of 4 positions in the Archaeology Division. This is part of a planned reorganization.
(115,348)	(115,348)	(2)	Elimination of 2 positions in the Historic Preservation Division. This is part of a planned reorganization.
(130,794)	(130,794)	(2)	Elimination of 2 positions in the Main Street program. This is part of a planned reorganization.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(106,246)	(106,246)	(3)	Elimination of 3 positions performing duties relative to CODOFIL and eliminate foreign scholarships awarded.
\$ 1,180,151	\$ 4,722,424	17	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 2,726,986	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,180,151	\$ 1,995,438	17	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	2,165,610	0	Hurricane Disaster Relief Grants under Public Law 110-28. This grant is a four year project - \$2,165,610 for P.L. 110-28 for FY09. These funds will be used to provide technical assistance and to stabilize and repair historic and archaeological properties damaged by Hurricanes Katrina and Rita. The funds will distribute grants in the amount of \$5,000 to \$45,000 to owners of properties that are either on or eligible to be on the National Register of Historical Places.
0	561,376	0	Apportionment of Hurricane Disaster Relief Grants under P.L. 109-234 (\$12.5 million) and P.L. 110-28 (\$10 million) was awarded to the State of Louisiana's Historic Preservation Office for a four year program to provide expedited archaeological site reviews and to provide individual grants to owners of historic properties damaged in Hurricanes Katrina and Rita. For P.L. 109-234 \$156,304 was awarded for FY 2008-2009.; P.L. 110-28 \$2,165,610 was awarded for FY 2008-2009.
\$ 0	\$ 2,726,986	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 1,180,151	\$ 4,722,424	17	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$20,000	Consultants for advertising and print services.
\$57,240	Professional services contracts for administration and execution of the Louisiana Main Street and Urban Main Street Programs.
\$3,000	Legal fees for human resource and other departmental matters.
<b>\$80,240</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,726,986	These federal funds have been awarded to the State of Louisiana's State Historic Preservation Office in the Office of Cultural Development Program in the form of grants to provide technical assistance and to stabilize and repair historic and archaeological properties damaged by Hurricanes Katrina or Rita. These properties must be listed in, or eligible for listing in, the National Register of Historic Places.
\$28,617	Other Charges contracts for administration and temporary staff and supplies to support the program.



## Other Charges (Continued)

Amount	Description
\$346,961	Main Street Downtown Revitalization grants program.
\$144,654	Regional Archaeology- The Division of Archaeology awarded in addition to the federal funds and university match for the Regional Archaeology program to four universities (Louisiana State University, University of Louisiana at Lafayette, Northwestern State University, and University of Louisiana at Monroe). Funds are also used for interpretive programs at Poverty Point and Los Adaes.
<b>\$3,247,218</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$450	Office of Risk Management (ORM).
\$74,742	Rent in State-owned buildings.
\$4,210	Capitol Park Security Fees.
\$17,040	Office of Telecommunications Management (OTM) Fees.
\$13,835	Miscellaneous charges for printing, postage, other fees, and supplies.
\$74	Comprehensive Public Training Program (CPTP) Fees.
\$438	Civil Service Fees.
<b>\$110,789</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,358,007</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	54%	54%	54%	54%	54%	54%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	275	427	285	285	410	410

### 2. (KEY) By 2013, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating.

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	80	81	80	80	73	73
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	100	83	50	50	45	45

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

Children's Budget Link: Not Applicable



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of historic properties preserved (LAPAS CODE - 1287)	185	235	203	203	178	178
This indicator has three component parts: properties restored using grants, properties renovated through the tax credit programs, and properties placed on the National Register.							

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	5	6	5	5	4	4

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

Children's Budget Link: Not Applicable

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	13,000	27,593	9,000	9,000	5,600	5,600

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of new jobs created through the Main Street program (LAPAS CODE - 22342)	75	151	600	600	550	550

The level for this indicator is being decreased to reflect more realistic performance in line with projected economic development within the Main Street historic districts.

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

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	100.0%	100.0%	75.0%	75.0%	100.0%	100.0%

**8. (KEY) To recruit and administer 210 Foreign Associate Teachers from France, Belgium, Canada and other Francophone nations annually.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	210	210	210	210	200	200

This indicator was reported in Agency 663, Council on Development of French in Louisiana prior to Fiscal Year 2006-2007.

**9. (KEY) To enable Louisiana Teachers and students of French to study French abroad each year through the award of two scholarships annually.**

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

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

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





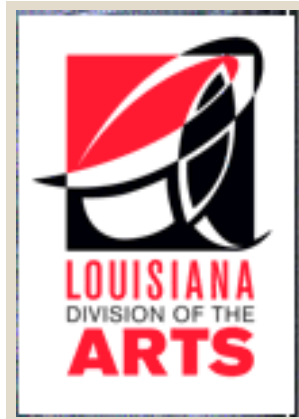
## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	10	12	10	10	0	0

This indicator was reported in Agency 663, Council on Development of French in Louisiana prior to Fiscal Year 2006-2007.



## 265\_2000 — Arts



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

### Program Description

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

The goals of the Arts Program are:

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

The Arts Program is made up of two activities:

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

For additional information, see:

[Louisiana Division of the Arts](#)

## Arts Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,595,986	\$ 6,669,344	\$ 6,313,933	\$ 6,179,158	\$ 506,216	\$ (5,807,717)
<b>State General Fund by:</b>						
Total Interagency Transfers	20,746	132,000	132,000	132,000	132,000	0
Fees and Self-generated Revenues	103	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	455,000	432,000	0	0	(432,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	672,539	1,017,824	1,017,824	1,017,824	2,617,824	1,600,000
<b>Total Means of Financing</b>	<b>\$ 7,289,374</b>	<b>\$ 8,286,668</b>	<b>\$ 7,908,257</b>	<b>\$ 7,341,482</b>	<b>\$ 3,268,540</b>	<b>\$ (4,639,717)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 874,047	\$ 881,396	\$ 776,125	\$ 768,707	\$ 486,522	\$ (289,603)
Total Operating Expenses	119,207	194,793	146,479	149,009	146,479	0
Total Professional Services	17,001	141,684	10,500	10,613	10,500	0
Total Other Charges	6,264,219	7,068,795	6,975,153	6,413,153	2,625,039	(4,350,114)
Total Acq & Major Repairs	14,900	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,289,374</b>	<b>\$ 8,286,668</b>	<b>\$ 7,908,257</b>	<b>\$ 7,341,482</b>	<b>\$ 3,268,540</b>	<b>\$ (4,639,717)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	12	12	12	8	(4)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>9</b>	<b>(4)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Office of Facility Planning to implement the Percent for the Arts, pursuant to Act 1280 of 1999. Fees and Self-generated Revenues are derived from the selling of the crafts directory and "Made in Louisiana" stickers. The Federal Funds are from the National Endowment for the Arts and from the American Recovery and Reinvestment Act of 2009.



### Arts Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 455,000	\$ 432,000	\$ 0	\$ 0	\$ (432,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 130,000	\$ 130,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,313,933	\$ 7,908,257	13	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,425	\$ 1,425	0	Group Insurance for Active Employees
\$ 314	\$ 314	0	Group Insurance for Retirees
\$ (9,157)	\$ (9,157)	0	Group Insurance Base Adjustment
\$ (130,000)	\$ (130,000)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (1,600,000)	\$ 0	0	Adjustment in Means of Financing - reducing State General Fund and increasing Federal Funds using the American Recovery and Reinvestment Act of 2009.
\$ 0	\$ 5,000	0	Correct EOB MOF between programs for the Overcollections Fund
\$ (62,881)	\$ (62,881)	0	Technical Adjustment to move remaining funds allocated to achieve the Departmental Reorganization initiated in the FY09 budget from the Arts Program to the Administration Program.
\$ (2,468,938)	\$ (2,468,938)	0	Reduction in Decentralized Arts Funding.
\$ (798,624)	\$ (798,624)	0	Reduction in funding for Statewide Arts Grants.
\$ (127,864)	\$ (127,864)	(1)	Eliminate funding for the Arts Fellowship awards including 1 position.
\$ (234,569)	\$ (234,569)	(1)	Reduce 50% of grant funding for Regional Folklife activity and 1 position.
\$ (229,907)	\$ (229,907)	(1)	Eliminate funding for Percent for the Arts program including 1 position. This program integrates art in public buildings.
\$ 0	\$ (437,000)	0	Special Legislative Projects-funding for the Arts Program for Tipitina's Foundation to support LA's music community (\$389,500); City of Westwego for Sala Avenue (\$47,500)
\$ (57,516)	\$ (57,516)	(1)	Elimination of 1 position in the Division of the Arts. This is part of a planned reorganization.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (90,000)	\$ (90,000)	0	Reduce funding for Regional Folklife Activity.
\$ 506,216	\$ 3,268,540	9	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 506,216	\$ 3,268,540	9	<b>Base Executive Budget FY 2009-2010</b>
\$ 506,216	\$ 3,268,540	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,500	Legal fees for personnel matters.
<b>\$10,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$12,500	Fees and Self-generated Revenue that are collected from individuals or organizations ordering craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$1,812,580	Funding provided to continue the Arts program's initiatives aimed at economic stimulation, downtown development and revitalization; improving the education experience of children; reaching broader audiences; and overall cultural development in communities. This component of the budget reflects the primary purpose and statutory function for the state arts agency consisting of the Division of the Arts and the Louisiana State Arts Council.
\$268,158	Arts Division Grants Program aimed at gaining greater outreach and success. The service is expected to incubate arts businesses and support arts service organizations, provide direct support for entrepreneurial artists, and development assessment and planning services for nonprofit arts organizations.
\$515,120	Louisiana Decentralized Arts Funding Program - designed to provide a system that gives each parish the opportunity to determine its own cultural programs in response to local needs.
<b>\$2,608,358</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,424	Office of Telecommunications Management (OTM) Fees.
\$4,810	Miscellaneous charges for printing, postage, other fees, and supplies.
\$142	Comprehensive Public Training Program (CPTP) Fees.
\$2,305	Civil Service Fees.
<b>\$16,681</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,625,039</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Number of people served by LDOA-supported programs and activities (LAPAS CODE - 1309)	4,706,000	4,750,000	4,094,220	3,792,241	3,792,241

- (KEY) By the year 2013, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.**

Children's Budget Link: Not Applicable

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of grants to organizations (LAPAS CODE - 6464)	408	486	326	326	412	412

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of grants to artists (LAPAS CODE - 6465)	21	28	17	17	34	34

The Division's former individual artists category, "Artists Mini-grants", was replaced by a new category "Artists Entrepreneurs". This new category allows for higher funding levels for each grant, meaning fewer total grants awarded. Additionally, "Folklife Apprentice Grants" were eliminated by the Budgeting For Outcomes (BFO) process.



## 265\_3000 — Administrative

### Program Description

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

The goal of the Administrative Program is:

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

The Administrative Program is made up of one activity:

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

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 510,932	\$ 700,996	\$ 627,291	\$ 624,539	\$ 571,400	\$ (55,891)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	2,550	2,422	0	0	(2,422)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 510,932</b>	<b>\$ 703,546</b>	<b>\$ 629,713</b>	<b>\$ 624,539</b>	<b>\$ 571,400</b>	<b>\$ (58,313)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 434,435	\$ 554,590	\$ 519,982	\$ 513,745	\$ 399,017	\$ (120,965)
Total Operating Expenses	28,617	48,975	53,537	54,733	53,537	0
Total Professional Services	725	5,985	6,000	6,096	6,000	0
Total Other Charges	45,428	91,446	47,772	49,965	112,846	65,074
Total Acq & Major Repairs	1,727	2,550	2,422	0	0	(2,422)
Total Unallotted	0	0	0	0	0	0





## Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 510,932	\$ 703,546	\$ 629,713	\$ 624,539	\$ 571,400	\$ (58,313)
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	6	6	6	4	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	6	7	7	7	5	(2)

## Source of Funding

This program is funded with State General Fund.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 2,550	\$ 2,422	\$ 0	\$ 0	\$ (2,422)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 627,291	\$ 629,713	7	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,031	\$ 1,031	0	Group Insurance for Active Employees
\$ 311	\$ 311	0	Group Insurance for Retirees
\$ (7,579)	\$ (7,579)	0	Group Insurance Base Adjustment
\$ 0	\$ (2,422)	0	Non-Recurring Acquisitions & Major Repairs
\$ 1,942	\$ 1,942	0	Risk Management
\$ 251	\$ 251	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 62,881	\$ 62,881	0	Technical Adjustment to move remaining funds allocated to achieve the Departmental Reorganization initiated in the FY09 budget from the Arts Program to the Administration Program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (114,728)	\$ (114,728)	(2)	Elimination of 2 positions in the administration section. This is part of a planned reorganization.
\$ 571,400	\$ 571,400	5	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 571,400	\$ 571,400	5	<b>Base Executive Budget FY 2009-2010</b>
\$ 571,400	\$ 571,400	5	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,000	Legal fees for personnel matters.
\$1,000	Consultants to facilitate Budgeting for Outcomes (BFO) process.
<b>\$6,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$63,231	Provide for other charges employees salary and related benefits.
<b>\$63,231</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,549	Office of Telecommunications Management (OTM) Fees.
\$1,910	Uniform Payroll System (UPS) Fees.
\$34,445	Office of Risk Management (ORM).
\$889	Comprehensive Public Training Program (CPTP) Fees.
\$3,822	Civil Service Fees.
<b>\$49,615</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$112,846</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of OCD objectives achieved (LAPAS CODE - 22173)	90%	88%	80%	80%	80%	80%
K	Percentage of annual premium credit from ORM (LAPAS CODE - new)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
	This is a new indicator effective FY 2009-2010.						
K	Number of repeat reportable audit findings (LAPAS CODE - new)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new indicator effective FY 2009-2010.						



## 06-267 — Office of Tourism



### Agency Description

The mission of the Office of Tourism is:

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

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

For additional information, see:

[Office of Tourism](#)

### Office of Tourism Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,376,936	\$ 4,814,877	\$ 5,428,586	\$ 4,470,836	\$ 0	\$ (5,428,586)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,366,247	0	397,135	0	0	(397,135)
Fees and Self-generated Revenues	24,429,410	24,566,928	24,566,928	21,988,655	21,988,655	(2,578,273)
Statutory Dedications	5,172,978	2,266,526	2,153,200	902,500	902,500	(1,250,700)
Interim Emergency Board	0	0	0	0	0	0



## Office of Tourism Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	0	0	147,660	147,660	147,660	0
<b>Total Means of Financing</b>	\$ 39,345,571	\$ 31,648,331	\$ 32,693,509	\$ 27,509,651	\$ 23,038,815	\$ (9,654,694)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,104,612	\$ 1,041,472	\$ 1,091,157	\$ 1,095,980	\$ 1,145,980	\$ 54,823
Marketing	35,530,122	27,889,489	28,741,388	23,592,711	18,921,875	(9,819,513)
Welcome Centers	2,710,837	2,717,370	2,860,964	2,820,960	2,970,960	109,996
<b>Total Expenditures &amp; Request</b>	\$ 39,345,571	\$ 31,648,331	\$ 32,693,509	\$ 27,509,651	\$ 23,038,815	\$ (9,654,694)
<b>Authorized Full-Time Equivalents:</b>						
Classified	79	79	79	79	79	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	80	80	80	80	80	0



## 267\_1000 — Administrative

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

### Program Description

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

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

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

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 38,613	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,065,999	1,035,172	1,085,172	1,095,980	1,145,980	60,808
Statutory Dedications	0	6,300	5,985	0	0	(5,985)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,104,612</b>	<b>\$ 1,041,472</b>	<b>\$ 1,091,157</b>	<b>\$ 1,095,980</b>	<b>\$ 1,145,980</b>	<b>\$ 54,823</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 609,345	\$ 537,109	\$ 587,109	\$ 586,904	\$ 636,904	\$ 49,795
Total Operating Expenses	55,200	95,478	95,478	95,478	95,478	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	438,280	402,585	402,585	413,598	413,598	11,013
Total Acq & Major Repairs	1,787	6,300	5,985	0	0	(5,985)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,104,612</b>	<b>\$ 1,041,472</b>	<b>\$ 1,091,157</b>	<b>\$ 1,095,980</b>	<b>\$ 1,145,980</b>	<b>\$ 54,823</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## 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 out-of-state advertising and promoting tourism in Louisiana. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 6,300	\$ 5,985	\$ 0	\$ 0	\$ (5,985)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,091,157	5	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 146	0	Group Insurance for Active Employees
\$ 0	\$ 4,530	0	Group Insurance for Retirees
\$ 0	\$ (4,881)	0	Group Insurance Base Adjustment
\$ 0	\$ (5,985)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 11,967	0	Risk Management
\$ 0	\$ (954)	0	UPS Fees

### Non-Statewide Major Financial Changes:



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 50,000	0	Technical Adjustment to move funding from the Marketing Program to the Administration and Welcome Center Programs in accordance with anticipated expenditures.
\$ 0	\$ 1,145,980	5	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 1,145,980	5	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 1,145,980	5	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$290,000	Department of Culture, Recreation and Tourism - Office of the Secretary for administrative costs.
\$8,039	Civil Service Fees.
\$1,255	Comprehensive Public Training Program (CPTP) Fees.
\$4,684	Uniform Payroll System (UPS) Fees.
\$92,711	Office of Risk Management (ORM).
\$16,909	Office of Telecommunications Management (OTM) Fees.
<b>\$413,598</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$413,598</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.





## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322)	\$ 6.70	\$ 9.00	\$ 7.90	\$ 7.90	\$ 8.50	\$ 8.50
<p>Although the department feels capable of having such a positive influence on all visitors coming to Louisiana; there are other influential factors over which the department has no control; including the overall U.S. economy, price of gasoline, natural disasters, and acts of violence that may generate travel uncertainty and thus moderate the predicted increases. Figures for visitors, visitors spending, and state taxes collected from visitor spending reflect calendar year data provided by the US Travel Data Center (the research arm of the Travel Industry Association of America). Fiscal Year 2007-2008 Actual figures are from 2007, the latest year available. The other columns are projected targets based on past performance and anticipated results.</p>							
K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 1323)	19.4	23.3	24.1	24.1	24.5	24.0
<p>The number of visitors to Louisiana is calculated by adding the number of U.S. resident visitors to Louisiana and the estimated number of foreign resident visitors to Louisiana. The source for the number of U.S. resident visitors to Louisiana is from the Travel Industry Association of America's (TIA) Travel Scope survey of travel in the U.S. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from the Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. Uncontrolable events and issues such as storms, the U.S. economy, a rise in the price of gasoline, etc. could have an unpredictable impact on the number of visitors projected.</p>							
K	Percentage of OT objectives achieved (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
<p>This is a new indicator effective FY 2009-2010.</p>							



## 267\_2000 — Marketing

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

### Program Description

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

The goals of the Marketing Program are

- I. To increase the number of visitors to Louisiana by 2013.
- II. To increase the number of jobs within the Louisiana tourism industry by 2013.

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

### Marketing Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,148,323	\$ 4,814,877	\$ 5,428,586	\$ 4,470,836	\$ 0	\$ (5,428,586)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,366,247	0	397,135	0	0	(397,135)
Fees and Self-generated Revenues	20,842,574	20,942,512	20,742,512	18,071,715	17,871,715	(2,870,797)
Statutory Dedications	5,172,978	2,132,100	2,025,495	902,500	902,500	(1,122,995)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	147,660	147,660	147,660	0
<b>Total Means of Financing</b>	<b>\$ 35,530,122</b>	<b>\$ 27,889,489</b>	<b>\$ 28,741,388</b>	<b>\$ 23,592,711</b>	<b>\$ 18,921,875</b>	<b>\$ (9,819,513)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 983,081	\$ 1,351,606	\$ 1,351,606	\$ 1,371,991	\$ 1,371,991	\$ 20,385
Total Operating Expenses	3,754,244	3,804,320	5,668,825	5,577,643	5,577,643	(91,182)
Total Professional Services	18,167,497	11,721,016	11,925,731	9,121,016	9,121,016	(2,804,715)
Total Other Charges	12,578,328	11,010,447	9,793,231	7,522,061	2,851,225	(6,942,006)
Total Acq&MajorRepairs	46,972	2,100	1,995	0	0	(1,995)
Total Unallotted	0	0	0	0	0	0



## Marketing Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 35,530,122	\$ 27,889,489	\$ 28,741,388	\$ 23,592,711	\$ 18,921,875	\$ (9,819,513)
<b>Authorized Full-Time Equivalents:</b>						
Classified	23	23	23	23	23	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	23	23	23	23	23	0

## Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications from the Poverty Point Reservoir Development Fund, and Federal Funds. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) Federal Funds are from the U.S. Department of Interiors/National Park Service to help develop and implement a management plan for the Atchafalaya Trace National Heritage Area.

## Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Poverty Point Reservoir Development Fund	\$ 885,759	\$ 950,000	\$ 902,500	\$ 902,500	\$ 902,500	\$ 0
Overcollections Fund	4,287,219	1,182,100	1,122,995	0	0	(1,122,995)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 957,750	\$ 1,502,547	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,428,586	\$ 28,741,388	23	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	4,758	0	Group Insurance for Active Employees
0	(1,995)	0	Non-Recurring Acquisitions & Major Repairs
(957,750)	(1,354,885)	0	Non-recurring Carryforwards



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,600,000)	0	To decrease the budgeted Self-generated funds in accordance with Revenue Estimating Conference of 2/18/09.
0	(200,000)	0	Technical Adjustment to move funding from the Marketing Program to the Administration and Welcome Center Programs in accordance with anticipated expenditures.
(4,470,836)	(4,470,836)	0	Transfer pass through funding to Self-generated Tourism funds. Independence Bowl (\$334,018), FORE! Kids Foundation (\$314,108), Essence Festival (\$1,053,458), New Orleans Bowl (\$311,752), Sugar Bowl (\$1,395,000), GNOSF Operating Expenses (\$604,500), Bayou De Famille Park (\$465,000), LA Special Olympics (\$93,000).
0	(1,121,000)	0	Special Legislative Projects (\$23,750 Marketing Program for Franklin Parish; \$237,500 Sci-Port Discovery Program; \$95,000 Bayou Classic; \$47,500 Congres Mondial Acadien conference; \$4,750 Longstreet; \$712,500 New Orelans Convention and Visitors Bureau)
0	(75,555)	0	Group Insurance funding from Other Line Items.
\$ 0	\$ 18,921,875	23	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 18,921,875	23	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 18,921,875	23	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$9,121,016	Advertising Contracts - These funds provide for the advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services; and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.
<b>\$9,121,016</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$916,556	Centralized Product Development/Rural Tourism.
\$950,000	Marketing for Black Bear Golf Course.
\$63,840	Consolidated Marketing Office
\$370,329	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.



## Other Charges (Continued)

Amount	Description
\$320,000	Other Charges - Professional Services for advertising contracts - These funds provide for the advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services; and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.
<b>\$2,620,725</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$230,500	Office of Telecommunications Management (OTM) Fees.
<b>\$230,500</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,851,225</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	State taxes collected from visitor spending (millions) (LAPAS CODE - 1325)	\$ 295.0	\$ 370.0	\$ 344.0	\$ 344.0	\$ 352.0	\$ 352.0
An increase in state taxes generated from increased visitors and visitor spending is expected to steadily increase in the following years.							
K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	1,900,000	1,304,296	1,800,000	1,800,000	1,400,000	1,200,000
The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown tremendously and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet inquiries do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in practically every ad.							
S	Ad Recall (LAPAS CODE - 15676)	64.0%	57.0%	62.0%	62.0%	64.0%	64.0%
Advertising recall is the percentage of people who remember seeing Louisiana tourism advertising. The Office of Tourism annually conducts a survey to ascertain the level of influence of the ad campaign. The survey is a randomly selected survey of households in U.S. The sample is divided into two equal parts. One part is a national sample and the other part is a sample taken from specific metropolitan areas where Louisiana travel advertising is the most concentrated. The percentage of households who recall seeing Louisiana tourism advertising is obtained for both parts.							
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	300,000	310,353	325,000	325,000	325,000	325,000
This indicator was moved from the Office of the Secretary effective FY 2009-2010.							

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

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Total number of packets mailed (LAPAS CODE - 15113)	410,000	140,656	350,000	350,000	150,000	150,000
<p>This indicator represents the number of packets mailed after a potential travel inquires with the Office of Tourism by mail, telephone, or e-mail. Not all inquirers request a packet; most obtain enough information on the Office's internet site, LouisianaTravel.com, to make a decision to come to Louisiana. The packet normally includes a state tour guide and map, but could include other brochures depending on the inquirer's request.</p>							
S	Program cost per packet (LAPAS CODE - 14002)	\$ 2.15	\$ 2.40	\$ 2.10	\$ 2.10	\$ 2.15	\$ 2.15
<p>This indicator measures the efficiency of advertising placement by comparing media placement with actual inquiries generated from advertising. The total fulfillment cost by the ad agency (including the telemarketing contract) is divided by the total number of inquiries received from the campaign; the result is then added to the average cost of one map and one tour guide and the postage cost of one bulk rate packet.</p>							

## Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Positive Visitation Intentions (LAPAS CODE - 21269)	65%	53%	47%	42%	44%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	25.0	23.6	17.3	18.4	22.9
Canadian Resident Visitors (LAPAS CODE - 21271)	85,000	109,000	96,600	71,900	80,500
Overseas Resident Visitors (LAPAS CODE - 21272)	215,000	285,000	108,000	50,000	100,000

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	105,000	100,780	115,000	115,000	107,000	107,000
<p>This performance indicator comes from the Travel Industry Association of America's report conducted annually for the Office of Tourism (Impact of Travel on Louisiana Parishes). The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana. It is a calendar year indicator. FY 2007-08 Actual figures are from 2007, the latest year available. As pressure from the economy continues to affect travel the growth of direct employment will be slow and it will be unlikely that the current standard will be met.</p>							
S	Hotel/Motel Room Nights Sold (LAPAS CODE - 15678)	17,300,000	17,005,330	17,600,000	17,600,000	17,900,000	17,900,000
<p>Employment within hotels and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. It is reported monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider.</p>							





## 267\_3000 — Welcome Centers



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

### Program Description

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

The goals of the Welcome Center program are:

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

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

For additional information, see:

[Office of Tourism](#)

### Welcome Centers Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 190,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,520,837	2,589,244	2,739,244	2,820,960	2,970,960	231,716
Statutory Dedications	0	128,126	121,720	0	0	(121,720)
Interim Emergency Board	0	0	0	0	0	0



### Welcome Centers Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 2,710,837	\$ 2,717,370	\$ 2,860,964	\$ 2,820,960	\$ 2,970,960	\$ 109,996
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,932,803	\$ 1,861,097	\$ 1,867,949	\$ 1,949,665	\$ 1,956,517	\$ 88,568
Total Operating Expenses	296,467	200,314	280,314	280,314	360,314	80,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	434,077	322,423	384,849	371,131	434,279	49,430
Total Acq & Major Repairs	47,490	333,536	327,852	219,850	219,850	(108,002)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,710,837	\$ 2,717,370	\$ 2,860,964	\$ 2,820,960	\$ 2,970,960	\$ 109,996
<b>Authorized Full-Time Equivalents:</b>						
Classified	52	52	52	52	52	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	52	52	52	52	52	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 out-of-state advertising and promoting tourism in Louisiana.

### Welcome Centers Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 128,126	\$ 121,720	\$ 0	\$ 0	\$ (121,720)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,860,964	52	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 6,161	0	Group Insurance for Active Employees
\$ 0	\$ 219,850	0	Acquisitions & Major Repairs
\$ 0	\$ (327,852)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 150,000	0	Technical Adjustment to move funding from the Marketing Program to the Administration and Welcome Center Programs in accordance with anticipated expenditures.
\$ 0	\$ (13,718)	0	Special Legislative Project - Byerly House Visitors and Community Center in Lake Providence
\$ 0	\$ 75,555	0	Group Insurance funding from Other Line Items.
\$ 0	\$ 2,970,960	52	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 2,970,960	52	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 2,970,960	52	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program has no funding for Professional Services in Fiscal Year 2009-2010.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$61,000	Armed security service in the form of after-hours patrolling (16 hours per day) at two of the Welcome Centers (I-10 eastbound at Vinton and I-20 eastbound at Greenwood).
\$160,131	Technology and facility upgrades to welcome centers.
\$40,000	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.
<b>\$261,131</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



### Other Charges (Continued)

Amount	Description
\$45,000	Rental of W.R. Irby Museum
\$128,148	Office of Telecommunications Management (OTM) Fees.
<b>\$173,148</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$434,279</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions:</b>	
\$1,100	Replacement office equipment.
<b>\$1,100</b>	<b>SUB-TOTAL ACQUISITIONS</b>
<b>Major Repairs:</b>	
\$218,750	Maintenance of welcome centers.
<b>\$218,750</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$219,850</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Increase the number of visitors to Louisiana's welcome centers by 25% from 1.257 million in FY 2005/06 to 1.570 million in Fiscal Year 2012-2013.**

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Total visitors to welcome centers (LAPAS CODE - 1328)	1,400,000	1,251,823	1,300,000	1,300,000	1,300,000	1,300,000

Slidell Center, the busiest in the system, is undergoing renovations and these renovations are expected to be completed in the Spring 2009. With this center not in operation for a period of time, this center will likely have an adverse effect on the total number of visitors to the welcome centers during FY2008-09 and FY2009-10.



**2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2005 to 2013.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average length of stay (LAPAS CODE - 1327)	2.0	1.5	2.0	2.0	2.0	2.0
The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.							
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.64	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50



