

# 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 67,385,432	\$ 33,276,572	\$ 34,279,592	\$ 33,892,462	\$ 27,784,036	\$ (6,495,556)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,379,829	23,320,172	24,419,575	23,326,122	23,638,388	(781,187)
Fees and Self-generated Revenues	23,100,942	23,500,545	23,958,878	23,789,953	22,971,038	(987,840)
Statutory Dedications	4,527,246	3,097,950	3,784,981	3,166,495	1,712,989	(2,071,992)



## Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,959,589	9,923,519	10,507,590	7,350,454	7,270,506	(3,237,084)
<b>Total Means of Financing</b>	<b>\$ 106,353,038</b>	<b>\$ 93,118,758</b>	<b>\$ 96,950,616</b>	<b>\$ 91,525,486</b>	<b>\$ 83,376,957</b>	<b>\$ (13,573,659)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 9,920,405	\$ 6,405,843	\$ 5,945,966	\$ 5,894,261	\$ 5,038,436	\$ (907,530)
Office of the State Library of Louisiana	11,686,991	9,556,327	9,556,327	9,523,854	9,080,902	(475,425)
Office of State Museum	8,410,833	7,473,252	7,683,252	7,311,221	6,732,947	(950,305)
Office of State Parks	31,484,916	32,496,770	34,028,580	34,302,843	31,390,280	(2,638,300)
Office of Cultural Development	15,484,393	14,095,920	15,570,745	10,661,170	8,634,368	(6,936,377)
Office of Tourism	29,365,500	23,090,646	24,165,746	23,832,137	22,500,024	(1,665,722)
<b>Total Expenditures &amp; Request</b>	<b>\$ 106,353,038</b>	<b>\$ 93,118,758</b>	<b>\$ 96,950,616</b>	<b>\$ 91,525,486</b>	<b>\$ 83,376,957</b>	<b>\$ (13,573,659)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	775	758	758	758	690	(68)
Unclassified	12	12	12	12	12	0
<b>Total FTEs</b>	<b>787</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>702</b>	<b>(68)</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 consists of two programs: Administration Program and Management and Finance Program.

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,060,526	\$ 3,814,829	\$ 3,354,952	\$ 3,303,247	\$ 2,447,422	\$ (907,530)
<b>State General Fund by:</b>						
Total Interagency Transfers	730,662	2,591,014	2,591,014	2,591,014	2,591,014	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	129,217	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 9,920,405	\$ 6,405,843	\$ 5,945,966	\$ 5,894,261	\$ 5,038,436	\$ (907,530)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,712,205	\$ 1,796,300	\$ 1,336,423	\$ 1,225,163	\$ 993,355	\$ (343,068)
Management and Finance	7,208,200	4,609,543	4,609,543	4,669,098	4,045,081	(564,462)
<b>Total Expenditures &amp; Request</b>	\$ 9,920,405	\$ 6,405,843	\$ 5,945,966	\$ 5,894,261	\$ 5,038,436	\$ (907,530)
<b>Authorized Full-Time Equivalents:</b>						
Classified	46	43	43	43	42	(1)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	51	48	48	48	47	(1)



## 261\_1000 — Administrative

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

### Program Description

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

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

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

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$399,459	\$993,355	8	Administration - Ensures all of the key objectives for CRT are achieved annually.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$399,459</b>	<b>\$993,355</b>	<b>8</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,238,208	\$ 1,202,404	\$ 742,527	\$ 631,267	\$ 399,459	\$ (343,068)
<b>State General Fund by:</b>						
Total Interagency Transfers	454,362	593,896	593,896	593,896	593,896	0



### Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	19,635	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,712,205</b>	<b>\$ 1,796,300</b>	<b>\$ 1,336,423</b>	<b>\$ 1,225,163</b>	<b>\$ 993,355</b>	<b>\$ (343,068)</b>

**Expenditures & Request:**

Personal Services	\$ 583,753	\$ 694,948	\$ 764,000	\$ 799,285	\$ 791,019	\$ 27,019
Total Operating Expenses	100,938	64,612	93,300	94,327	93,300	0
Total Professional Services	70,849	2,384	125,000	126,375	84,753	(40,247)
Total Other Charges	1,937,588	1,034,356	354,123	205,176	24,283	(329,840)
Total Acq & Major Repairs	19,077	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,712,205</b>	<b>\$ 1,796,300</b>	<b>\$ 1,336,423</b>	<b>\$ 1,225,163</b>	<b>\$ 993,355</b>	<b>\$ (343,068)</b>

**Authorized Full-Time Equivalents:**

Classified	5	4	4	4	4	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfer is from the Office of Tourism for administrative costs and from the American Recovery and Reinvestment Act of 2009.

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Audubon Golf Trail Development Fund	\$ 16,642	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	2,993	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 742,527	\$ 1,336,423	8	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
22,057	22,057	0	State Employee Retirement Rate Adjustment
8,333	8,333	0	Salary Base Adjustment
(3,371)	(3,371)	0	Attrition Adjustment
(40,247)	(40,247)	0	Salary Funding from Other Line Items
(49,000)	(49,000)	0	Non-recurring Carryforwards
53	53	0	UPS Fees
522	522	0	Civil Service Fees
(192)	(192)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(181,223)	(181,223)	0	Transfer funds to the Office of Lieutenant Governor for Encore Louisiana. This adjustment returns the funds to the agency where the program is administered.
(100,000)	(100,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 399,459	\$ 993,355	8	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 399,459	\$ 993,355	8	<b>Base Executive Budget FY 2010-2011</b>
\$ 399,459	\$ 993,355	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$84,753	Provide for materials to be printed
<b>\$84,753</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Interagency Transfers:</b>	
\$9,902	Office of Telecommunications Management (OTM) Fees
\$5,741	Uniform Payroll Services (UPS) Fees



### Other Charges (Continued)

Amount	Description
\$7,861	Civil Service Fees
\$779	Comprehensive Public Training Program (CPTP) Fees
<b>\$24,283</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$24,283</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 2010-2011.

### Performance Information

**1. (KEY) Through the Administration activity, ensure that all of the key objectives for the Department of Culture, Recreation, and Tourism are achieved annually.**

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

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K Percentage of departmental objectives achieved. (LAPAS CODE - new)	Not Applicable	84%	95%	95%	95%



## 261\_2000 — Management and Finance

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

### Program Description

The mission of the Office and 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 two activities: Support Services and the New Orleans City Park Improvement Association.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$805,860	\$805,860	0	New Orleans City Park Improvement Association - Operates facilities to fit the N.O. City Park Master Plan, coinciding with the financial plan & public demands. Raises funds for improvements, restoration, & re-instituting the revenue generating elements of the park.
\$1,242,103	\$3,239,221	39	Support Services - Maximizes human resource capital, enhances information technology, and ensures fiscal reliability of the department.
		2	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$2,047,963</b>	<b>\$4,045,081</b>	<b>41</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,822,318	\$ 2,612,425	\$ 2,612,425	\$ 2,671,980	\$ 2,047,963	\$ (564,462)
<b>State General Fund by:</b>						
Total Interagency Transfers	276,300	1,997,118	1,997,118	1,997,118	1,997,118	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	109,582	0	0	0	0	0



### Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 7,208,200	\$ 4,609,543	\$ 4,609,543	\$ 4,669,098	\$ 4,045,081	\$ (564,462)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,808,857	\$ 2,575,033	\$ 2,989,764	\$ 3,137,523	\$ 2,891,796	\$ (97,968)
Total Operating Expenses	177,031	152,883	79,150	73,029	90,383	11,233
Total Professional Services	2,900	17,250	3,200	3,235	3,200	0
Total Other Charges	4,174,866	1,864,377	1,537,429	1,455,311	1,059,702	(477,727)
Total Acq & Major Repairs	44,546	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 7,208,200	\$ 4,609,543	\$ 4,609,543	\$ 4,669,098	\$ 4,045,081	\$ (564,462)
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	39	39	39	38	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	42	40	40	40	39	(1)

### Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Lieutenant Governor and the Office of Tourism for administrative services costs and from the American Recovery and Reinvestment Act of 2009.

### Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 109,582	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,612,425	\$ 4,609,543	40	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
77,794	77,794	0	State Employee Retirement Rate Adjustment
(17,118)	(17,118)	0	Salary Base Adjustment
(59,646)	(59,646)	0	Attrition Adjustment
(75,397)	(75,397)	(1)	Personnel Reductions
(39,210)	(39,210)	0	Salary Funding from Other Line Items
1,642	1,642	0	Risk Management
14,584	14,584	0	Legislative Auditor Fees
275	275	0	Capitol Park Security
<b>Non-Statewide Major Financial Changes:</b>			
41,233	41,233	0	Funding provided for software and hardware maintenance.
(508,619)	(508,619)	0	Reduction in funding for the New Orleans City Park Improvement Association Activity (\$498,619) and in operating services (\$10,000).
\$ 2,047,963	\$ 4,045,081	39	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,047,963	\$ 4,045,081	39	<b>Base Executive Budget FY 2010-2011</b>
\$ 2,047,963	\$ 4,045,081	39	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$3,200	Legal services for human resource counseling, litigations, and other professional services as needed.
<b>\$3,200</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$805,860	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.



### Other Charges (Continued)

Amount	Description
<b>\$810,251</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,383	Civil Service Fees
\$971	Comprehensive Public Training Program (CPTP) Fees
\$2,573	Uniform Payroll System (UPS) Fees
\$1,110	Division of Administration - Mail Fees
\$34,710	Office of Risk Management (ORM)
\$94,449	Legislative Auditor Fees
\$41,141	Office of Telecommunications Management (OTM) Fees
\$66,114	Capitol Park Security Fees
<b>\$249,451</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,059,702</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 2010-2011.

### Performance Information

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

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

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of reportable audit findings (LAPAS CODE - 6431)	0	1	0	0	0	0
K	Percentage of time WAN & State Capitol Annex are operational (LAPAS CODE - New)	Not Available	99%	Not Available	99%	99%	99%
K	Percentage of time remote side of WAN is operational systemwide (LAPAS CODE - New)	Not Available	97%	Not Available	97%	97%	97%
K	Percentage of time public access wireless system is operational (LAPAS CODE - New)	Not Available	98%	Not Available	90%	90%	90%

**2. (KEY) Through the New Orleans City Park Improvement Association activity, operate facilities to fit the N.O. City Park Master Plan, coinciding with the financial plan and public demands; continue raising funds for improvements, restoration, and in re-instituting the revenue generating elements of the Park's master plan; and maintain the Park with qualified, productive staff.**

State Outcome Goal Link: Natural Resources

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance 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	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of visits to New Orleans City Park (LAPAS CODE - New)	Not Available	5,000,000	5,357,000	5,357,000	5,625,000	5,625,000
S	Number of full time staff (LAPAS CODE - New)	Not Available	85	87	87	87	87
S	Number of full time staff supported by state appropriation (LAPAS CODE - New)	Not Available	55	55	55	55	55



## 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 three activities: State Library Services to Public Libraries, State Library Services to Special Populations, and State Library Services to State/Local Governments and Citizens.

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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,176,440	\$ 6,578,665	\$ 6,578,665	\$ 6,679,268	\$ 6,293,349	\$ (285,316)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	15,035	40,905	40,905	40,905	40,905	0
Statutory Dedications	13,718	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,481,798	2,936,757	2,936,757	2,803,681	2,746,648	(190,109)
<b>Total Means of Financing</b>	<b>\$ 11,686,991</b>	<b>\$ 9,556,327</b>	<b>\$ 9,556,327</b>	<b>\$ 9,523,854</b>	<b>\$ 9,080,902</b>	<b>\$ (475,425)</b>
<b>Expenditures &amp; Request:</b>						
Library Services	\$ 11,686,991	\$ 9,556,327	\$ 9,556,327	\$ 9,523,854	\$ 9,080,902	\$ (475,425)
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,686,991</b>	<b>\$ 9,556,327</b>	<b>\$ 9,556,327</b>	<b>\$ 9,523,854</b>	<b>\$ 9,080,902</b>	<b>\$ (475,425)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	70	63	63	63	61	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>71</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>62</b>	<b>(2)</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.

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.

The goals of the Office of the State Library are:

- I. Provide access to and preserve Louisiana's cultural and literary heritage.
- II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and electronic resources.
- III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, 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 three activities: State Library Services to Public Libraries, State Library Services to Special Populations, and State Library Services to State/Local Governments and Citizens.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,559,610	\$2,759,667	8	State Library Services to Public Libraries - Increase services and usage of State Library resources.
\$389,231	\$815,613	14	State Library Services to Special Populations - Provides free library services to the blind and physically handicapped.

## Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$3,344,508	\$5,505,622	40	State Library Services to State/Local Governments & Citizens - Increase usage of State Library collections and services.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$6,293,349</b>	<b>\$9,080,902</b>	<b>62</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Library Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,176,440	\$ 6,578,665	\$ 6,578,665	\$ 6,679,268	\$ 6,293,349	\$ (285,316)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	15,035	40,905	40,905	40,905	40,905	0
Statutory Dedications	13,718	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,481,798	2,936,757	2,936,757	2,803,681	2,746,648	(190,109)
<b>Total Means of Financing</b>	<b>\$ 11,686,991</b>	<b>\$ 9,556,327</b>	<b>\$ 9,556,327</b>	<b>\$ 9,523,854</b>	<b>\$ 9,080,902</b>	<b>\$ (475,425)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,930,832	\$ 3,697,244	\$ 3,697,244	\$ 3,696,333	\$ 3,754,222	\$ 56,978
Total Operating Expenses	393,261	467,920	467,920	416,129	460,983	(6,937)
Total Professional Services	7,125	32,761	32,761	32,761	32,761	0
Total Other Charges	6,997,868	5,358,402	5,358,402	5,154,231	4,551,503	(806,899)
Total Acq & Major Repairs	357,905	0	0	224,400	281,433	281,433
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,686,991</b>	<b>\$ 9,556,327</b>	<b>\$ 9,556,327</b>	<b>\$ 9,523,854</b>	<b>\$ 9,080,902</b>	<b>\$ (475,425)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	70	63	63	63	61	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>71</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>62</b>	<b>(2)</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).

## Library Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 13,718	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,578,665	\$ 9,556,327	64	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ (109,807)	\$ (109,807)	0	State Employee Retirement Rate Adjustment
\$ 435,406	\$ 435,406	0	Salary Base Adjustment
\$ (148,865)	\$ (148,865)	0	Attrition Adjustment
\$ (119,756)	\$ (119,756)	(2)	Personnel Reductions
\$ (235,425)	\$ (235,425)	0	Salary Funding from Other Line Items
\$ 281,433	\$ 224,400	0	Acquisitions & Major Repairs
\$ 11,347	\$ 11,347	0	Risk Management
\$ (2,430)	\$ (2,430)	0	Rent in State-Owned Buildings
\$ 35,079	\$ 35,079	0	Maintenance in State-Owned Buildings
\$ 644	\$ 644	0	Capitol Park Security
\$ (310)	\$ (310)	0	UPS Fees
\$ (1,953)	\$ (1,953)	0	Civil Service Fees
\$ (270)	\$ (270)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ (85,200)	\$ (85,200)	0	Non-recr amendment portion of pass-through funding for the Louisiana Resource Center for Educators.
\$ (280,878)	\$ (413,954)	0	Reduction of State Aid to Public Libraries and a reduction in Federal Funds to match anticipated receipts.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (64,331)	\$ (64,331)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 6,293,349	\$ 9,080,902	62	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 6,293,349	\$ 9,080,902	62	<b>Base Executive Budget FY 2010-2011</b>
\$ 6,293,349	\$ 9,080,902	62	<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.
\$356,492	Virtual Library - provides managed Internet access to every parish and municipal main library.
\$500,000	Internet access for public library headquarters.
\$142,000	Continuing Education - provides continuing education programs and workshops to increase level of knowledge and skills.
\$404,194	Consulting Services - provides services to public library directors, staff and trustees on a variety of administrative and technical subjects.
\$1,028,000	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.
\$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>\$3,499,857</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$9,564	Civil Service Fees
\$1,107	Comprehensive Public Training Program (CPTP) Fees
\$2,515	Uniform Payroll System (UPS) Fees
\$695,204	Buildings and Grounds - Maintenance and Utilities
\$124,719	Department of Public Safety - Security



## Other Charges (Continued)

Amount	Description
\$144,898	Office of Risk Management (ORM)
\$29,000	Office of Telecommunications Management (OTM) Fees
\$9,660	Rent in State-owned Buildings
\$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>\$1,051,646</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,551,503</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$281,433	For the purchase of books and periodicals
<b>\$281,433</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Through the State Library Services to Public Libraries activity, by 2013, provide a total of 250 media promotions and presentations which bring attention to libraries and their resources.**

State Outcome Goal Link: Education

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of media promotions (LAPAS CODE - 14873)	30	29	35	35	25	25
K	Number of presentations to outside groups (LAPAS CODE - 22338)	15	58	20	20	50	50



**2. (KEY) Through the State Library Services to Government and Citizens activity, increase usage of the State Library collections and services by at least 10% by 2013.**

State Outcome Goal Link: Education

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	60,000	59,337	50,000	50,000	50,000	55,000
K	Number of reference questions answered (LAPAS CODE - 1263)	9,500	11,536	9,000	9,000	11,000	11,000
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	12,000	20,698	15,000	15,000	22,000	25,000

**3. (KEY) Through the State Library Services to Public Libraries, 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.**

State Outcome Goal Link: Education

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of workshops held (LAPAS CODE - 14869)	45	85	45	45	45	45
	Funding from the Bill and Melinda Gates Foundation allowed us to offer more workshops for more attendees than predicted in FY 08-09. There is no foreseeable Gates grant planned for FY10-11.						
K	Number of attendees at workshops (LAPAS CODE - 14870)	1,300	1,648	1,300	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 in FY 08-09. There is no foreseeable Gates grant planned for FY10-11.						
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	35	65	35	35	50	50
K	Number of public library service points (LAPAS CODE - 22340)	315	314	315	315	315	315

#### 4. (KEY) Through the State Library Services to Special Populations activity, by 2013, provide 200,000 items per year to special populations and increase participation in children's programs to 110,000 per year.

State Outcome Goal Link: Education

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of items loaned to the blind and physically handicapped (LAPAS CODE - 21898)	175,000	183,281	185,000	185,000	190,000	180,000
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)	80,000	83,412	80,000	80,000	85,000	85,000
K	Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895)	14,000	20,085	18,000	18,000	20,000	20,000

**5. (KEY) Through the State Library Services to Public Libraries activity, the State Library will achieve a 90% satisfaction rate in surveys of its users.**

State Outcome Goal Link: Education

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	75%	84%	70%	75%	85%	85%

**6. (KEY) Through the State Library Services to Public Libraries activity, increase usage of public library resources by 20% by 2013.**

State Outcome Goal Link: Education



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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	65,000	77,222	59,500	65,000	75,000	75,000
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	3,820,000	6,561,443	4,058,750	4,775,000	7,000,000	7,500,000
K	Number of electronic database searches (LAPAS CODE - 21896)	800,000	4,272,887	970,000	970,000	3,000,000	3,000,000
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



### 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,575,464	\$ 3,987,244	\$ 4,197,244	\$ 3,825,213	\$ 3,246,939	\$ (950,305)
<b>State General Fund by:</b>						
Total Interagency Transfers	334,642	3,131,554	3,131,554	3,131,554	3,131,554	0
Fees and Self-generated Revenues	339,227	354,454	354,454	354,454	354,454	0
Statutory Dedications	161,500	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,410,833</b>	<b>\$ 7,473,252</b>	<b>\$ 7,683,252</b>	<b>\$ 7,311,221</b>	<b>\$ 6,732,947</b>	<b>\$ (950,305)</b>



## Office of State Museum Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Museum	\$ 8,410,833	\$ 7,473,252	\$ 7,683,252	\$ 7,311,221	\$ 6,732,947	\$ (950,305)
<b>Total Expenditures &amp; Request</b>	\$ 8,410,833	\$ 7,473,252	\$ 7,683,252	\$ 7,311,221	\$ 6,732,947	\$ (950,305)
<b>Authorized Full-Time Equivalents:</b>						
Classified	113	105	105	105	88	(17)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	114	106	106	106	89	(17)



## 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 educate, 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 Office of State Museum has three activities: Baton Rouge Museum, Regional Initiatives, and Vieux Carre.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,109,530	\$1,159,530	15	Louisiana State Museum (Baton Rouge) - Operate and maintain a statewide American Association of Museums accredited system.
\$505,031	\$505,031	11	Louisiana State Museum (Regional Initiatives) - Addresses the state results for education and encompasses the existence of regional properties in Patterson, Thibodaux, Natchitoches, and Winnfield.
\$1,632,378	\$5,068,386	63	Louisiana State Museum (Vieux Carre) - Operate and maintain a statewide American Association of Museums accredited system.
		18	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$3,246,939</b>	<b>\$6,732,947</b>	<b>107</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Museum Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,575,464	\$ 3,987,244	\$ 4,197,244	\$ 3,825,213	\$ 3,246,939	\$ (950,305)
<b>State General Fund by:</b>						
Total Interagency Transfers	334,642	3,131,554	3,131,554	3,131,554	3,131,554	0
Fees and Self-generated Revenues	339,227	354,454	354,454	354,454	354,454	0
Statutory Dedications	161,500	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,410,833</b>	<b>\$ 7,473,252</b>	<b>\$ 7,683,252</b>	<b>\$ 7,311,221</b>	<b>\$ 6,732,947</b>	<b>\$ (950,305)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,943,374	\$ 4,526,911	\$ 4,526,911	\$ 4,964,897	\$ 4,700,408	\$ 173,497
Total Operating Expenses	1,156,146	855,407	1,094,975	916,815	761,246	(333,729)
Total Professional Services	387,382	63,596	63,596	63,596	22,411	(41,185)
Total Other Charges	1,865,019	2,027,338	1,997,770	1,348,913	1,231,882	(765,888)
Total Acq & Major Repairs	58,912	0	0	17,000	17,000	17,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,410,833</b>	<b>\$ 7,473,252</b>	<b>\$ 7,683,252</b>	<b>\$ 7,311,221</b>	<b>\$ 6,732,947</b>	<b>\$ (950,305)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	113	105	105	105	88	(17)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>114</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>89</b>	<b>(17)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are composed of rental of Museum buildings, sale of admission tickets in to the Museums, sale of photo reproductions and catalogs, and royalties from books written by Museum employees on Museum collections. The Interagency Transfers are derived from the American Recovery and Reinvestment Act of 2009.



### Museum Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 161,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,197,244	\$ 7,683,252	106	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
332,706	332,706	0	State Employee Retirement Rate Adjustment
1,085,461	1,085,461	0	Salary Base Adjustment
(272,771)	(272,771)	0	Attrition Adjustment
(971,899)	(971,899)	(17)	Personnel Reductions
(212,496)	(212,496)	0	Salary Funding from Other Line Items
17,000	17,000	0	Acquisitions & Major Repairs
(210,000)	(210,000)	0	Non-recurring Carryforwards
(93,395)	(93,395)	0	Risk Management
(40,390)	(40,390)	0	Rent in State-Owned Buildings
(189,275)	(189,275)	0	Maintenance in State-Owned Buildings
(271)	(271)	0	Capitol Park Security
(238)	(238)	0	UPS Fees
(6,567)	(6,567)	0	Civil Service Fees
(752)	(752)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(150,000)	(150,000)	0	Non-recur amendment portion of pass-through funding for the Louisiana Political Hall of Fame & Museum.
(162,418)	(162,418)	0	Annualize mid-year reductions.
(75,000)	(75,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 3,246,939	\$ 6,732,947	89	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,246,939	\$ 6,732,947	89	<b>Base Executive Budget FY 2010-2011</b>
\$ 3,246,939	\$ 6,732,947	89	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$3,331	Conservation of collections
\$4,080	Symposiums/consultants for Education/Public Programs
\$10,000	Marketing and focus groups for Vieux Carre
\$5,000	Legal services for civil service related actions and other professional services as needed
<b>\$22,411</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$91,314	Civil Rights Museum operating expenses
\$31,473	Mardi Gras exhibit renovation to extend its run and clear space for the Katrina exhibit
<b>\$122,787</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,749	Civil Service Fees
\$1,245	Comprehensive Public Training Program (CPTP) Fees
\$580,709	Maintenance of State Buildings (Capitol Park)
\$3,166	Uniform Payroll System (UPS) Fees
\$50,289	Capitol Park Security Fees
\$23,860	Rent in State Owned Buildings
\$307,319	Office of Risk Management (ORM)
\$131,758	Office of Telecommunications Management (OTM) Fees
<b>\$1,109,095</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,231,882</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$17,000	Elevator repairs at the Old U.S. Mint building
<b>\$17,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Louisiana State Museum - Vieux Carre activity, 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.**

State Outcome Goal Link: Economic Development, Education

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of AAM requirements met (New Orleans) (LAPAS CODE - 6444)	82%	87%	72%	72%	90%	72%
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	160,000	222,079	150,000	150,000	225,000	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 times Internet site accessed (LAPAS CODE - 6452)	6,750,000	6,875,142	5,000,000	5,000,000	6,000,000	5,000,000
K	Number of traveling exhibits (LAPAS CODE - 20745)	2	3	2	2	4	2
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	27	36	18	18	36	18
K	Percentage of non-Louisiana visitors at Vieux Carre Museums (LAPAS CODE - New)	Not Available	82%	Not Available	Not Available	80%	78%
S	Partnership support - Systemwide (in millions) (LAPAS CODE - New)	Not Available	\$ 2	Not Available	Not Available	\$ 2	\$ 2

**2. (KEY) Through the Louisiana State Museum - Baton Rouge activity, 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.**

State Outcome Goal Link: Economic Development, Education

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of AAM requirements met (Baton Rouge) (LAPAS CODE - New)	Not Available	77%	Not Available	Not Available	87%	70%
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	39,500	43,616	40,000	40,000	50,000	40,000
K	Percentage of non-Louisiana visitors at Baton Rouge Museum (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	5%	3%

### Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of attendees at Museum buildings (LAPAS CODE - 1271)	351,169	160,388	178,285	285,931	285,644
Number of attendees at Museum presentations (LAPAS CODE - 6448)	11,349,927	8,325,166	7,491,832	8,089,056	7,998,541
Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	255,000	108,873	98,715	214,165	222,079
Number of attendees at Louisiana State Museum - Patterson (LAPAS CODE - 6450)	9,500	10,253	13,564	13,564	8,500
Number of attendees at Old Courthouse (LAPAS CODE - 6452)	6,000	10,565	11,784	9,970	9,876
Number of attendees at Capital Park (LAPAS CODE - 20756)	Not Applicable	25,070	52,487	48,765	43,616
Number of attendees at E.D. White (LAPAS CODE - 15674)	3,027	2,627	1,947	2,456	1,526

**3. (KEY) Through the Louisiana State Museum - Regional Initiatives activity, 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.**

State Outcome Goal Link: Education

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of AAM requirements met (Wedell) (LAPAS CODE - 6445)	82%	82%	80%	80%	85%	80%
K	Percentage of AAM requirements met (Old Courthouse) (LAPAS CODE - 6446)	77%	77%	80%	80%	85%	70%
K	Percentage of AAM requirement met (E.D. White) (LAPAS CODE - 13430)	77%	80%	80%	80%	85%	80%
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	7,500	8,547	8,000	8,000	8,500	8,000
S	Number of attendees at Old Courthouse Museum (LAPAS CODE - 6451)	9,500	9,876	10,000	10,000	10,000	Not Applicable
S	Number of attendees at E.D. White (LAPAS CODE - 15674)	1,500	1,526	1,500	1,500	1,500	1,500
K	Percentage on non-Louisiana visitors at Regional Museums (LAPAS CODE - New)	Not Available	1%	Not Available	Not Available	1%	1%



## 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 27,055,961	\$ 13,910,980	\$ 13,910,980	\$ 15,133,083	\$ 13,696,951	\$ (214,029)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,142,616	14,506,322	15,199,775	14,506,322	14,506,322	(693,453)
Fees and Self-generated Revenues	492,530	592,531	1,050,864	1,092,541	1,092,531	41,667
Statutory Dedications	1,603,252	2,107,950	2,487,974	2,176,495	722,989	(1,764,985)
Interim Emergency Board	0	0	0	0	0	0



## Office of State Parks Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	1,190,557	1,378,987	1,378,987	1,394,402	1,371,487	(7,500)
<b>Total Means of Financing</b>	<b>\$ 31,484,916</b>	<b>\$ 32,496,770</b>	<b>\$ 34,028,580</b>	<b>\$ 34,302,843</b>	<b>\$ 31,390,280</b>	<b>\$ (2,638,300)</b>
<b>Expenditures &amp; Request:</b>						
Parks and Recreation	\$ 31,484,916	\$ 32,496,770	\$ 34,028,580	\$ 34,302,843	\$ 31,390,280	\$ (2,638,300)
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,484,916</b>	<b>\$ 32,496,770</b>	<b>\$ 34,028,580</b>	<b>\$ 34,302,843</b>	<b>\$ 31,390,280</b>	<b>\$ (2,638,300)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	421	440	440	440	400	(40)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>422</b>	<b>441</b>	<b>441</b>	<b>441</b>	<b>401</b>	<b>(40)</b>



## 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 Office of State Parks has three activities: Administrative Support, Field Operations, and Outdoor Recreation.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$11,527,712	\$26,398,922	361	Field Operations - Increase the number of visitors served by the park system and reach more individuals through program participation in interpretive programs and events offered by the park system.
\$2,169,239	\$3,619,871	36	Administrative Support - Provides support to the agency and ensures that a minimum of 90% of its objectives are achieved.
\$0	\$1,371,487	4	Outdoor Recreation - Obligates available federal funds allocated to Louisiana through the Land and Water Conservation Fund and Recreational Trails Program for the development of outdoor recreation facilities.
		2	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$13,696,951</b>	<b>\$31,390,280</b>	<b>403</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Parks and Recreation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 27,055,961	\$ 13,910,980	\$ 13,910,980	\$ 15,133,083	\$ 13,696,951	\$ (214,029)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,142,616	14,506,322	15,199,775	14,506,322	14,506,322	(693,453)



## Parks and Recreation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	492,530	592,531	1,050,864	1,092,541	1,092,531	41,667
Statutory Dedications	1,603,252	2,107,950	2,487,974	2,176,495	722,989	(1,764,985)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,190,557	1,378,987	1,378,987	1,394,402	1,371,487	(7,500)
<b>Total Means of Financing</b>	<b>\$ 31,484,916</b>	<b>\$ 32,496,770</b>	<b>\$ 34,028,580</b>	<b>\$ 34,302,843</b>	<b>\$ 31,390,280</b>	<b>\$ (2,638,300)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,331,845	\$ 20,273,571	\$ 20,273,571	\$ 21,345,910	\$ 18,269,178	\$ (2,004,393)
Total Operating Expenses	6,803,865	6,841,076	6,914,674	6,642,034	6,606,821	(307,853)
Total Professional Services	199,570	223,900	168,985	170,844	168,985	0
Total Other Charges	4,395,434	4,498,723	5,818,026	5,416,010	5,452,307	(365,719)
Total Acq & Major Repairs	1,754,202	659,500	853,324	728,045	892,989	39,665
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,484,916</b>	<b>\$ 32,496,770</b>	<b>\$ 34,028,580</b>	<b>\$ 34,302,843</b>	<b>\$ 31,390,280</b>	<b>\$ (2,638,300)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	421	440	440	440	400	(40)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>422</b>	<b>441</b>	<b>441</b>	<b>441</b>	<b>401</b>	<b>(40)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedication and Federal Funds. The Interagency Transfers are derived from the American Recovery and Reinvestment Act of 2009. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. The Statutory Dedication is the LA State Parks Improvement and Repair Fund (R.S. 56:1703). Funding is provided through fees generated from admissions, rentals, and other sources. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds cannot be used for the purchase of equipment. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)



## Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
State Parks Improvement and Repair Fund	\$ 0	\$ 2,107,950	\$ 2,107,950	\$ 2,176,495	\$ 722,989	\$ (1,384,961)
Overcollections Fund	1,603,252	0	380,024	0	0	(380,024)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 13,910,980	\$ 34,028,580	441	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
13,671	13,671	0	Civil Service Training Series
1,036,379	1,043,023	0	State Employee Retirement Rate Adjustment
2,176,919	2,177,811	0	Salary Base Adjustment
(1,331,015)	(1,331,015)	0	Attrition Adjustment
(2,172,038)	(2,172,038)	(40)	Personnel Reductions
(486,194)	(501,230)	0	Salary Funding from Other Line Items
0	892,989	0	Acquisitions & Major Repairs
0	(1,068,404)	0	Non-Recurring Acquisitions & Major Repairs
0	(664,573)	0	Non-recurring Carryforwards
672,554	672,554	0	Risk Management
(938)	(938)	0	UPS Fees
1,852	1,852	0	Civil Service Fees
(1,165)	(1,165)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	41,667	0	Annualize the BA-7 approved in September 2009 to provide for the 12-month reservation fee associated with the current reservation system.
1,618,450	0	0	Means of financing substitution of Bogue Chitto State Park from Statutory Dedication - State Parks Repair and Improvement Fund to State General Fund (Direct).
(557,875)	(557,875)	0	Annualize mid-year reductions.
(1,059,629)	(1,059,629)	0	Annualize mid-year reductions.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(125,000)	(125,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 13,696,951	\$ 31,390,280	401	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 13,696,951	\$ 31,390,280	401	<b>Base Executive Budget FY 2010-2011</b>
\$ 13,696,951	\$ 31,390,280	401	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$140,300	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$3,900	Landscape and horticulture advising on historic restorations of gardens and miscellaneous.
\$24,785	Legal services for human resource counseling, litigations, etc. and other professional services as needed.
<b>\$168,985</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$39,318	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$1,076,877	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.
\$9,372	Division of Outdoor Recreation (Federal) Contracts.
\$79,309	Department contracts for outdoor recreation activities.
\$56,000	Kent Plantation House Inc.
\$557,000	Call Center advance deposit fee.
\$50,000	Outdoor Education Program and other miscellaneous contracts to support the program.
\$100,000	Promotion and Advertising
\$105,000	Interpretive Program Events at state areas to educate or entertain the public.
<b>\$2,072,876</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$17,223	Uniform Payroll System (UPS) Fees.
\$5,378	Comprehensive Public Training Program (CPTP) Fees.
\$46,447	Civil Service Fees.



### Other Charges (Continued)

Amount	Description
\$3,042,593	Office of Risk Management (ORM).
\$267,790	Office of Telecommunications Management (OTM) Fees.
<b>\$3,379,431</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,452,307</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$892,989	Replacement equipment such as blowers, mowers, saws, trailers, and hand tools.
<b>\$892,989</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

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

State Outcome Goal Link: Natural Resources

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of OSP Objectives Achieved (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	90%	90%
S	Operation cost of park system per visitor (LAPAS CODE - 6453)	\$ 15.40	\$ 13.97	\$ 13.50	\$ 13.50	\$ 13.50	\$ 13.50



**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	90	129	45	91	80

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. (KEY) Through the Field Operations activity, 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, and to reach 220,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2012-13.**

State Outcome Goal Link: Natural Resources

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Annual visitation (LAPAS CODE - 1276)	1,993,500	2,078,930	2,100,000	2,100,000	2,131,500	2,113,800
K	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	13,800	21,261	18,300	18,300	23,000	22,905
K	Number of programs and event participants (LAPAS CODE - 10304)	150,700	222,886	195,700	195,700	203,000	200,875
K	Number of parks (LAPAS CODE - 20786)	3	16	20	20	20	21



## Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of operational sites (LAPAS CODE - 1278)	36	36	37	37	37
Number of State Parks (LAPAS CODE - 1279)	19	19	20	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
Number of programs offered off-site (LAPAS CODE - 15032)	130	136	141	149	171
Number of outreach activities off-site (LAPAS CODE - 15033)	50	52	54	61	70
<p>The number of programs offered off-site and the number of outreach activities attended off-site were originally reported in annual Operations Plans as general performance data. They became supporting indicators a few years ago and after much discussion have been returned to a General Performance Indicator status. The growth in all programs, particularly the off-site programs and outreach activities are dependent on the appropriation levels for each year. If staff and/or funding are reduced there will be fewer funds available for off-site travel and participation. If staff is reduced it will also be more difficult for the remaining employees to travel off-site. The Interpretive and other staff at each of the state park system facilities have, as a priority, their on-site assignments. They do not commit to off-site requests to provide programs or attend off-site activities unless they are sure that there is sufficient staff to manage the site while they are away. Therefore, requests for off-site programs and participation in off-site activities have a lower priority than other assignments and are not scheduled far enough out to be able to project future requests. As a General Performance Indicator the data is reported on an actual basis only.</p>					
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	Not Applicable	Not Applicable	12.10%	15.42%	10.72%

### **3. (KEY) Through the Outdoor Recreation activity, fully obligate available Federal funds allocated to Louisiana through the LWCF and RTP for the development of outdoor recreational facilities by the end of 2012-13, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.**

State Outcome Goal Link: Natural Resources

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of Federal Monies Obligated Through The Grant Programs (LAPAS CODE - New)	Not Available	Not Available	95%	95%	95%	95%
K	Percentage of Land and Water Conservation Fund (LWCF) Projects in Good Standing (LAPAS CODE - 15035)	93%	96%	93%	93%	93%	93%
S	Number of new Land and Water Conservation Fund (LWCF) projects funded annually (LAPAS CODE - 15037)	19	4	4	4	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 \$317,447 for Louisiana with an additional \$137,487 provided through the Gulf of Mexico Energy Security Act. This funding provided for less than four new LWCF projects. The FY 2010 federal budget is pending, but appears to have some minor increase in available funding. This will determine the capacity of the agency to provide for new LWCF projects.



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON			
STATE	State Park Operating Cost Per Capita	Natl. Rank from High (1) to Low (50)	So. Rank
Alabama	\$8.50	22	6
Arkansas	\$16.20	5	3
Florida	\$4.26	43	12
Georgia	\$6.47	30	8
Kentucky	\$21.06	2	1
<b>Louisiana</b>	<b>\$7.08</b>	<b>25</b>	<b>7</b>
Maryland	\$6.00	33	10
Mississippi	\$4.82	40	11
North Carolina	\$4.18	44	13
Oklahoma	\$12.69	8	5
South Carolina	\$6.05	32	9
Tennessee	\$13.61	7	4
Texas	\$3.58	50	15
Virginia	\$4.02	45	14
West Virginia	\$19.47	3	2
SOUTHERN AVERAGE	\$9.20		

Source: 2009 National Association of State Park Directors Annual Report for period July 1, 2007 to June 30, 2008.



## 06-265 — Office of Cultural Development



### Agency Description

For additional information, see:

[Office of Cultural Development](#)

### Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,611,463	\$ 4,980,523	\$ 5,201,536	\$ 4,438,443	\$ 2,099,375	\$ (3,102,161)
<b>State General Fund by:</b>						
Total Interagency Transfers	80,311	3,091,282	3,454,016	3,054,016	3,366,282	(87,734)
Fees and Self-generated Revenues	19,196	524,000	524,000	124,000	124,000	(400,000)
Statutory Dedications	517,166	40,000	347,007	40,000	40,000	(307,007)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,256,257	5,460,115	6,044,186	3,004,711	3,004,711	(3,039,475)
<b>Total Means of Financing</b>	<b>\$ 15,484,393</b>	<b>\$ 14,095,920</b>	<b>\$ 15,570,745</b>	<b>\$ 10,661,170</b>	<b>\$ 8,634,368</b>	<b>\$ (6,936,377)</b>
<b>Expenditures &amp; Request:</b>						
Cultural Development	\$ 7,530,905	\$ 7,945,180	\$ 8,745,005	\$ 4,072,342	\$ 3,913,642	\$ (4,831,363)
Arts	7,330,328	5,579,340	5,579,340	5,337,271	4,223,063	(1,356,277)
Administrative	623,160	571,400	1,246,400	1,251,557	497,663	(748,737)
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,484,393</b>	<b>\$ 14,095,920</b>	<b>\$ 15,570,745</b>	<b>\$ 10,661,170</b>	<b>\$ 8,634,368</b>	<b>\$ (6,936,377)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	46	28	28	28	25	(3)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>49</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>28</b>	<b>(3)</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 FY 07, 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 two activities: Council for Development of French Language Educational Programs (CODOFIL) and the State Historic Preservation Office.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$41,729	\$126,729	0	Council for Development of French Language - Protects and promotes the French Language in Louisiana by administering Foreign Teacher Associates and facilitating Louisiana teachers and students to study abroad.
\$1,085,044	\$3,786,913	15	State Historic Preservation Office - Administer statewide programs to create jobs in Main Street communities, preserve historic properties around the state, and maximize the percentage of proposed Section 106 projects reviewed.
		15	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$1,126,773</b>	<b>\$3,913,642</b>	<b>30</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



### Cultural Development Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,785,588	\$ 1,902,907	\$ 1,811,654	\$ 1,285,473	\$ 1,126,773	\$ (684,881)
<b>State General Fund by:</b>						
Total Interagency Transfers	30,004	1,359,282	1,359,282	959,282	959,282	(400,000)
Fees and Self-generated Revenues	17,972	511,500	511,500	111,500	111,500	(400,000)
Statutory Dedications	59,743	40,000	347,007	40,000	40,000	(307,007)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,637,598	4,131,491	4,715,562	1,676,087	1,676,087	(3,039,475)
<b>Total Means of Financing</b>	<b>\$ 7,530,905</b>	<b>\$ 7,945,180</b>	<b>\$ 8,745,005</b>	<b>\$ 4,072,342</b>	<b>\$ 3,913,642</b>	<b>\$ (4,831,363)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,759,205	\$ 1,175,130	\$ 1,222,522	\$ 1,279,162	\$ 1,163,952	\$ (58,570)
Total Operating Expenses	139,613	109,047	122,225	123,570	77,620	(44,605)
Total Professional Services	199,584	80,240	5,000	5,055	5,000	0
Total Other Charges	5,430,781	6,580,763	7,395,258	2,664,555	2,667,070	(4,728,188)
Total Acq & Major Repairs	1,722	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,530,905</b>	<b>\$ 7,945,180</b>	<b>\$ 8,745,005</b>	<b>\$ 4,072,342</b>	<b>\$ 3,913,642</b>	<b>\$ (4,831,363)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	28	16	16	16	14	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>29</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>15</b>	<b>(2)</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 and from the American Recovery and Reinvestment Act of 2009. The Fees and Self-generated Revenues are from photocopies and curation of archaeological collections. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National Park Service and the Corps of Engineers. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)



## Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
ArchaeologicalCurationFund	\$ 0	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0
Overcollections Fund	59,743	0	307,007	0	0	(307,007)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,811,654	\$ 8,745,005	17	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
22,758	22,758	0	State Employee Retirement Rate Adjustment
74,419	74,419	0	Salary Base Adjustment
(45,548)	(45,548)	0	Attrition Adjustment
(110,199)	(110,199)	(2)	Personnel Reductions
(85,511)	(85,511)	0	Salary Funding from Other Line Items
(221,013)	(528,020)	0	Non-recurring Carryforwards
(375)	(375)	0	Risk Management
521	521	0	Rent in State-Owned Buildings
20	20	0	Capitol Park Security
			<b>Non-Statewide Major Financial Changes:</b>
0	(3,839,475)	0	Non-recur hurricane grant funding (\$2,339,475); VAMC (\$1,225,000); Road Home (\$275,000)
(119,953)	(119,953)	0	Annualize mid-year reductions.
(200,000)	(200,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 1,126,773	\$ 3,913,642	15	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,126,773	\$ 3,913,642	15	<b>Base Executive Budget FY 2010-2011</b>
\$ 1,126,773	\$ 3,913,642	15	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$2,000	Consultants for advertising and print services.
\$3,000	Legal fees for human resource and other departmental matters.
<b>\$5,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,676,087	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.
\$405,932	Other Charges contracts for administration and temporary staff and supplies to support the program.
\$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>\$2,573,634</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$75	Office of Risk Management (ORM).
\$75,263	Rent in State-owned buildings.
\$4,230	Capitol Park Security Fees.
\$13,430	Office of Telecommunications Management (OTM) Fees.
\$438	Civil Service Fees.
<b>\$93,436</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,667,070</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 2010-2011.

## Performance Information

- (KEY) Through the State Historic Preservation Office activity, by 2013, 60% of the state's parishes will be surveyed to identify historic properties.**

State Outcome Goal Link: Economic Development

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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)	285	454	410	410	600	600

**2. (KEY) Through the State Historic Preservation Office activity, 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 100% of the artifact collection to state and federal standards.**

State Outcome Goal Link: Economic Development

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	80	60	73	73	73	73
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	50	55	45	45	25	25

**3. (KEY) Through the State Historic Preservation Office activity, assist in the restoration of 900 historic properties by 2013.**

State Outcome Goal Link: Economic Development

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of historic properties preserved (LAPAS CODE - 1287)	203	428	178	178	135	125

This indicator has three component parts: properties restored using grants, properties renovated through the tax credit programs, and properties placed on the National Register.

Hurricane Relief funding will be completed during FY 10-11; therefore, the number amount of historic properties preserved will decrease.

**4. (KEY) Through the State Historic Preservation Office activity, 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.**

State Outcome Goal Link: Economic Development



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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	5	5	4	4	4	3

**5. (KEY) Through the State Historic Preservation Office activity, provide approximately 100,000 citizens with information about archaeology between 2008 and 2013.**

State Outcome Goal Link: Economic Development

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	9,000	50,546	5,600	5,600	25,000	25,000

**6. (KEY) Through the State Historic Preservation Office activity, create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2008 and 2013.**

State Outcome Goal Link: Economic Development



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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of new jobs created through the Main Street program (LAPAS CODE - 22342)	600	571	550	550	500	500
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) Through the State Historic Preservation Office activity, annually review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.**

State Outcome Goal Link: Economic Development

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	75.0%	100.0%	100.0%	100.0%	100.0%	100.0%



**8. (KEY) Through the CODOFIL Educational Programs activity, to recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other French speaking nations annually.**

State Outcome Goal Link: Education

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	210	217	200	200	210	210
This indicator was reported in Agency 663, Council on Development of French in Louisiana prior to Fiscal Year 2006-2007.							

**9. (KEY) Through the CODOFIL Educational Programs activity, to enable Louisiana Teachers and students of French to study French abroad each year through the award of two scholarships annually.**

State Outcome Goal Link: Education

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

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

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

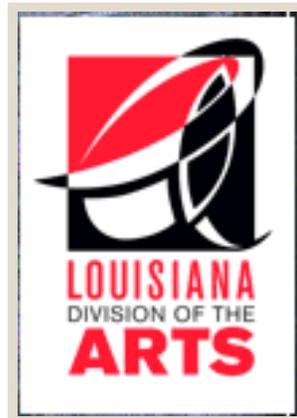
**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	10	12	10	10	10	10
This indicator was reported in Agency 663, Council on Development of French in Louisiana prior to Fiscal Year 2006-2007.							





## 265\_2000 — Arts



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

### Program Description

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

The goals of the Arts Program are:

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

The Arts Program is made up of three activities: Arts, Grants, & Administration, Arts in Education, and the Cultural Economy Initiative.

For additional information, see:

[Louisiana Division of the Arts](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$474,939	\$3,548,063	9	Arts, Grants, & Administration - Supports established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences, and stimulate public participation in the arts in Louisiana while developing Louisiana's cultural economy.



## Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Arts in Education - Create and improve education utilizing arts and culture.
\$0	\$675,000	0	Cultural Economy Initiative Transfer from OCD Admin to Arts - Ensure the cultural workforce has incentives and is a centralized source for information and for replicating models to sustain people and preserve artistic and cultural assets.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$474,939</b>	<b>\$4,223,063</b>	<b>9</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Arts Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,205,137	\$ 2,506,216	\$ 2,506,216	\$ 2,264,147	\$ 474,939	\$ (2,031,277)
<b>State General Fund by:</b>						
Total Interagency Transfers	50,307	1,732,000	1,732,000	1,732,000	2,407,000	675,000
Fees and Self-generated Revenues	1,224	12,500	12,500	12,500	12,500	0
Statutory Dedications	455,001	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	618,659	1,328,624	1,328,624	1,328,624	1,328,624	0
<b>Total Means of Financing</b>	<b>\$ 7,330,328</b>	<b>\$ 5,579,340</b>	<b>\$ 5,579,340</b>	<b>\$ 5,337,271</b>	<b>\$ 4,223,063</b>	<b>\$ (1,356,277)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 773,908	\$ 486,522	\$ 633,208	\$ 390,087	\$ 628,766	\$ (4,442)
Total Operating Expenses	131,042	146,479	91,630	92,638	739,795	648,165
Total Professional Services	3,045	10,500	4,000	4,044	4,000	0
Total Other Charges	6,422,333	4,935,839	4,850,502	4,850,502	2,850,502	(2,000,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,330,328</b>	<b>\$ 5,579,340</b>	<b>\$ 5,579,340</b>	<b>\$ 5,337,271</b>	<b>\$ 4,223,063</b>	<b>\$ (1,356,277)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	8	8	8	8	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</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, the Office of Tourism for the World Cultural Economic Forum, and from the American Recovery and Reinvestment Act of 2009. 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.

## Arts Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 455,001	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,506,216	\$ 5,579,340	9	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
8,207	8,207	0	State Employee Retirement Rate Adjustment
2,307	2,307	0	Salary Base Adjustment
(14,956)	(14,956)	0	Attrition Adjustment
(14,979)	(14,979)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
(11,856)	(11,856)	0	Annualize mid-year reductions.
(2,000,000)	(2,000,000)	0	Reduction funding provided through amendment for Arts grants.
0	362,734	0	Technical adjustment to move Interagency Transfer funding for the World Cultural Economic Forum to the Arts Program. Funding is received from the Office of Tourism.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	312,266	0	Means of Finance substitution for receipt of Interagency Transfer Fund from the Office of Tourism for the World Cultural Economic Forum to replace State General Fund.
\$ 474,939	\$ 4,223,063	9	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 474,939	\$ 4,223,063	9	<b>Base Executive Budget FY 2010-2011</b>
\$ 474,939	\$ 4,223,063	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$4,000	Legal fees for personnel matters.
<b>\$4,000</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.
\$71,587	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.
\$310,800	ARRA Grants - Provides for the preservation of jobs in the non-profit Arts sector that are threatened by declines in philanthropic and other support during the current economic downturn.
\$132,000	Percent for Arts - The Louisiana Percent for Arts program places public artwork in and around state buildings. The Percent for Art law specifies that when construction or renovation of a state building equals or exceeds \$2 Million, then one percent of the expenditure shall be for works of art by artists and craftsmen for the building and its grounds.
\$600,000	Statewide Arts Grants - Provides financial resources that are defined for strategic purposes that work towards advancing the field and providing public benefit to the residents of our state. The grants also assists in workforce development and supports the infrastructure of Louisiana's cultural industries.
\$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.
\$1,444,557	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>\$2,839,602</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,785	Office of Telecommunications Management (OTM) Fees.



## Other Charges (Continued)

Amount	Description
\$4,810	Miscellaneous charges for printing, postage, other fees, and supplies.
\$2,305	Civil Service Fees.
<b>\$10,900</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,850,502</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 2010-2011.

## Performance Information

- 1. (KEY) Through the Arts, Grants, and Administration activity, by the year 2013, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 9 million people per year.**

State Outcome Goal Link: Economic Development

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of people served by LDOA-supported programs and activities (LAPAS CODE - 1309)	3,792,241	4,809,310	3,337,216	3,337,216	4,049,000	4,049,000

- 2. (KEY) Through the Arts, Grants, and Administration activity, 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.**

State Outcome Goal Link: Economic Development



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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of grants to organizations (LAPAS CODE - 6464)	326	592	412	412	328	236

**3. (KEY) Through the Arts, Grants, and Administration activity, 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.**

State Outcome Goal Link: Economic Development

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of grants to artists (LAPAS CODE - 6465)	17	43	34	34	29	21

**4. (KEY) Through the Cultural Economy Initiative activity, ensure the cultural workforce has incentives and is a centralized source for information and for replicating models to sustain people and preserve artistic and cultural assets, enhance capacity for production and develop new markets annually.**

State Outcome Goal Link: Economic Development



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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of Louisiana stakeholders served through the Cultural Economy Summit (LAPAS CODE - New)	Not Available	700	Not Available	500	500	500



## 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: Administration.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$497,663	\$497,663	4	Administration - Provide support to the agency's programs to ensure that the highest percentage of the objectives are achieved.
		3	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$497,663</b>	<b>\$497,663</b>	<b>7</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 620,738	\$ 571,400	\$ 883,666	\$ 888,823	\$ 497,663	\$ (386,003)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	362,734	362,734	0	(362,734)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,422	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 623,160</b>	<b>\$ 571,400</b>	<b>\$ 1,246,400</b>	<b>\$ 1,251,557</b>	<b>\$ 497,663</b>	<b>\$ (748,737)</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 526,216	\$ 399,017	\$ 446,799	\$ 473,454	\$ 396,979	\$ (49,820)
Total Operating Expenses	41,982	53,537	29,835	30,163	7,285	(22,550)
Total Professional Services	1,260	6,000	2,500	2,528	2,172	(328)
Total Other Charges	46,218	112,846	767,266	745,412	91,227	(676,039)
Total Acq & Major Repairs	7,484	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 623,160</b>	<b>\$ 571,400</b>	<b>\$ 1,246,400</b>	<b>\$ 1,251,557</b>	<b>\$ 497,663</b>	<b>\$ (748,737)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	4	4	4	3	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>(1)</b>

## Source of Funding

This program is funded with State General Fund.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 2,422	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 883,666	\$ 1,246,400	5	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
\$ 15,060	\$ 15,060	0	State Employee Retirement Rate Adjustment
\$ (1,999)	\$ (1,999)	0	Salary Base Adjustment
\$ (62,881)	\$ (62,881)	(1)	Personnel Reductions
\$ (26,655)	\$ (26,655)	0	Salary Funding from Other Line Items
\$ 11,340	\$ 11,340	0	Risk Management



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

General Fund	Total Amount	Table of Organization	Description
\$ (194)	\$ (194)	0	UPS Fees
\$ 3,708	\$ 3,708	0	Civil Service Fees
\$ (1,116)	\$ (1,116)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ (11,000)	\$ (11,000)	0	Annualize mid-year reductions.
\$ 0	\$ (362,734)	0	Technical adjustment to move Interagency Transfer funding for the World Cultural Economic Forum from the Administration Program. Funding is received from the Office of Tourism.
\$ (312,266)	\$ (312,266)	0	Means of Finance substitution for receipt of Interagency Transfer Fund from the Office of Tourism for the World Cultural Economic Forum to replace State General Fund.
\$ 497,663	\$ 497,663	4	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 497,663	\$ 497,663	4	<b>Base Executive Budget FY 2010-2011</b>
\$ 497,663	\$ 497,663	4	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$1,172	Legal fees for personnel matters.
\$1,000	Consultants to facilitate Budgeting for Outcomes (BFO) process.
<b>\$2,172</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$28,189	Provide for other charges employees salary and related benefits.
<b>\$28,189</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$11,223	Office of Telecommunications Management (OTM) Fees.
\$2,306	Uniform Payroll System (UPS) Fees.
\$45,785	Office of Risk Management (ORM).
\$671	Comprehensive Public Training Program (CPTP) Fees.
\$3,053	Civil Service Fees.
<b>\$63,038</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$91,227</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 2010-2011.

## Performance Information

- 1. (KEY) Through the Office of Cultural Development Administration activity, 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.**

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

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of OCD objectives achieved (LAPAS CODE - 22173)	80%	79%	80%	80%	90%	85%



## 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,905,578	\$ 4,331	\$ 1,036,215	\$ 513,208	\$ 0	\$ (1,036,215)
<b>State General Fund by:</b>						
Total Interagency Transfers	91,598	0	43,216	43,216	43,216	0
Fees and Self-generated Revenues	22,234,954	21,988,655	21,988,655	22,178,053	21,359,148	(629,507)
Statutory Dedications	2,102,393	950,000	950,000	950,000	950,000	0
Interim Emergency Board	0	0	0	0	0	0



## Office of Tourism Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	30,977	147,660	147,660	147,660	147,660	0
<b>Total Means of Financing</b>	\$ 29,365,500	\$ 23,090,646	\$ 24,165,746	\$ 23,832,137	\$ 22,500,024	\$ (1,665,722)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 988,203	\$ 1,145,980	\$ 1,373,695	\$ 1,384,999	\$ 1,361,837	\$ (11,858)
Marketing	25,761,859	18,969,375	19,627,501	19,153,618	18,003,549	(1,623,952)
Welcome Centers	2,615,438	2,975,291	3,164,550	3,293,520	3,134,638	(29,912)
<b>Total Expenditures &amp; Request</b>	\$ 29,365,500	\$ 23,090,646	\$ 24,165,746	\$ 23,832,137	\$ 22,500,024	\$ (1,665,722)
<b>Authorized Full-Time Equivalents:</b>						
Classified	79	79	79	79	74	(5)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	80	80	80	80	75	(5)



## 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.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,361,837	8	Administration - Coordinate the efforts and initiatives of the other activities in the Office of Tourism with advertising and public relations agencies, agencies within the department, and other public and private travel industry partners in order to achieve the greatest impact on the tourism industry in Louisiana.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$1,361,837</b>	<b>8</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 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	984,501	1,145,980	1,373,695	1,384,999	1,361,837	(11,858)
Statutory Dedications	3,702	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 988,203</b>	<b>\$ 1,145,980</b>	<b>\$ 1,373,695</b>	<b>\$ 1,384,999</b>	<b>\$ 1,361,837</b>	<b>\$ (11,858)</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 542,052	\$ 636,904	\$ 864,619	\$ 870,400	\$ 858,196	\$ (6,423)
Total Operating Expenses	64,290	95,478	95,478	95,478	84,236	(11,242)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	373,190	413,598	413,598	419,121	419,405	5,807
Total Acq & Major Repairs	8,671	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 988,203</b>	<b>\$ 1,145,980</b>	<b>\$ 1,373,695</b>	<b>\$ 1,384,999</b>	<b>\$ 1,361,837</b>	<b>\$ (11,858)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	7	7	7	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>8</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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 3,702	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### 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	\$ 1,373,695	8	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ (5,461)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ (962)	0	Salary Base Adjustment
\$ 0	\$ (11,242)	0	Salary Funding from Other Line Items
\$ 0	\$ 6,295	0	Risk Management
\$ 0	\$ (772)	0	UPS Fees
\$ 0	\$ 475	0	Civil Service Fees
\$ 0	\$ (191)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,361,837	8	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,361,837	8	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 1,361,837	8	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<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.
\$8,119	Civil Service Fees.
\$940	Comprehensive Public Training Program (CPTP) Fees.
\$3,912	Uniform Payroll System (UPS) Fees.



## Other Charges (Continued)

Amount	Description
\$104,529	Office of Risk Management (ORM).
\$11,905	Office of Telecommunications Management (OTM) Fees.
<b>\$419,405</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$419,405</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 2010-2011.

## Performance Information

- (KEY) Through the Administration activity, increase the amount of spending by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.**

State Outcome Goal Link: Economic Development

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322)	\$ 7.90	\$ 9.50	\$ 8.50	\$ 8.50	\$ 8.50	\$ 8.50

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 2008-2009 Actual figures are from 2008, the latest year available. The other columns are projected targets based on past performance and anticipated results.

K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 1323)	24.1	24.8	24.0	24.0	24.0	24.0
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The number of visitors to Louisiana is calculated by adding the number of U.S. resident visitors to Louisiana and the estimated number of foreign resident visitors to Louisiana. The source for the number of U.S. resident visitors to Louisiana is from the Travel Industry Association of America's (TIA) Travel Scope survey of travel in the U.S. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from the Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. Uncontrollable 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.



## 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 three activities: Black Bear Golf Course & Audubon Golf Trail, Products & Services, and Research & Development.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,159,523	0	Black Bear & Audubon Golf - Increase the annual number of rounds of golf played on Audubon Golf Trail courses to 400,000.
\$0	\$15,235,905	13	Products & Services - Directs, manages, and monitors public relations and advertising agencies through contracts with private sector companies.
\$0	\$1,608,121	3	Research & Development - Data collection, analysis, database management and dissemination; interpretation and cataloging of tourism products.
		7	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$18,003,549</b>	<b>23</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Marketing Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,905,578	\$ 0	\$ 1,031,884	\$ 508,877	\$ 0	\$ (1,031,884)
<b>State General Fund by:</b>						
Total Interagency Transfers	91,598	0	43,216	43,216	43,216	0
Fees and Self-generated Revenues	18,752,064	17,871,715	17,454,741	17,503,865	16,862,673	(592,068)



## Marketing Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	1,981,642	950,000	950,000	950,000	950,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	30,977	147,660	147,660	147,660	147,660	0
<b>Total Means of Financing</b>	<b>\$ 25,761,859</b>	<b>\$ 18,969,375</b>	<b>\$ 19,627,501</b>	<b>\$ 19,153,618</b>	<b>\$ 18,003,549</b>	<b>\$ (1,623,952)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 773,353	\$ 1,371,991	\$ 766,917	\$ 816,041	\$ 815,645	\$ 48,728
Total Operating Expenses	4,476,993	5,577,643	3,504,398	3,504,398	3,417,562	(86,836)
Total Professional Services	12,000,092	9,121,016	7,255,759	7,255,759	7,255,759	0
Total Other Charges	8,509,472	2,898,725	8,100,427	7,577,420	6,514,583	(1,585,844)
Total Acq & Major Repairs	1,949	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,761,859</b>	<b>\$ 18,969,375</b>	<b>\$ 19,627,501</b>	<b>\$ 19,153,618</b>	<b>\$ 18,003,549</b>	<b>\$ (1,623,952)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	23	23	16	16	16	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>23</b>	<b>23</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Poverty Point Reservoir Development Fund and the Audubon Golf Trail Development Fund, and Federal Funds. The Interagency Transfer is derived from the Department of Transportation and Development for Scenic Byways. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Poverty Point Reservoir Development Fund	856,443	902,500	902,500	902,500	902,500	0
Audubon Golf Trail Development Fund	0	47,500	47,500	47,500	47,500	0
Overcollections Fund	1,125,199	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,031,884	\$ 19,627,501	16	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	27,494	0	State Employee Retirement Rate Adjustment
0	59,003	0	Salary Base Adjustment
0	(37,769)	0	Attrition Adjustment
0	(86,836)	0	Salary Funding from Other Line Items
(523,007)	(523,007)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
(508,877)	(508,877)	0	This adjustment reduces Marketing funding.
0	(553,960)	0	This adjustment reduces Fees and Self-generated revenues in accordance with the Revenue Estimating Conference on 05/21/2009.
\$ 0	\$ 18,003,549	16	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 18,003,549	16	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 18,003,549	16	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$7,255,759	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>\$7,255,759</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$902,500	Black Bear Golf Course
\$257,023	Audubon Golf Trail
\$348,620	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.
\$205,104	Scenic Byways and the Atchafalaya National Heritage Area.
\$4,570,836	Pass-thru funding for the Independence Bowl, Fore Kids Foundation, Essence Music Festival, New Orleans Bowl, Sugar Bowl, Greater New Orleans Sports Foundation for operating expenses, Bayou de Famille Park, and the Louisiana Special Olympics
<b>\$6,284,083</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$25,000	Office of Telecommunications Management (OTM) Fees.
\$48,000	Forms Management
\$157,500	Office of State Printing
<b>\$230,500</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,514,583</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 2010-2011.

## Performance Information

- (KEY) Through the Programs and Services activity, increase the total number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.**

State Outcome Goal Link: Economic Development

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	State taxes collected from visitor spending (millions) (LAPAS CODE - 1325)	\$ 344.0	\$ 357.0	\$ 352.0	\$ 352.0	\$ 352.0	\$ 352.0
K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	1,800,000	823,000	1,200,000	1,200,000	1,200,000	1,200,000
<p>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.</p>							
K	Ad Recall (LAPAS CODE - 15676)	62.0%	63.0%	64.0%	64.0%	64.0%	64.0%
<p>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 the 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.</p>							

## 2. (KEY) Through the Research and Development activity, increase the number of jobs within the Louisiana tourism industry by 20 percent from 110,000 in 2005 to 132,000 in 2013.

State Outcome Goal Link: Economic Development

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	115,000	144,000	107,000	107,000	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 2008-2009 Actual figures are from 2008, 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)	17,600,000	17,826,522	17,900,000	17,900,000	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>							

**3. (KEY) Through the Audobon Golf Trail activity, by 2013, to increase the number of rounds of golf played at AGT courses to 400,000 annually.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	325,000	293,707	325,000	325,000	325,000	325,000
<p>This indicator was moved from the Office of the Secretary effective FY 2009-2010.</p>							
K	Percent increase in rounds of golf played (LAPAS CODE - New)	Not Available	-6%	Not Available	3%	3%	3%

**4. (SUPPORTING) Through the Programs and Services activity, achieve an average turn around time of two weeks for all domestic advertising related inquiries from receipt of inquiry to delivery by mail.**

State Outcome Goal Link: Economic Development



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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		S	Total number of packets mailed (LAPAS CODE - 15113)	350,000	1,644,401	150,000	150,000
	This indicator represents the number of packets mailed after 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.						
S	Program cost per packet (LAPAS CODE - 14002)	\$ 2.10	\$ 2.40	\$ 2.15	\$ 2.15	\$ 2.15	\$ 2.15
	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.						

### Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Positive Visitation Intentions (LAPAS CODE - 21269)	53%	47%	42%	44%	44%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	23.6	17.3	18.4	22.9	23.3
Canadian Resident Visitors (LAPAS CODE - 21271)	109,000	96,600	71,900	80,500	80,500
Overseas Resident Visitors (LAPAS CODE - 21272)	285,000	108,000	50,000	100,000	95,000



## 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,134,638	51	Welcome Centers - Offers visitors public access to a broad variety of information on Louisiana.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$3,134,638</b>	<b>51</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Welcome Centers Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 4,331	\$ 4,331	\$ 4,331	\$ 0	\$ (4,331)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,498,389	2,970,960	3,160,219	3,289,189	3,134,638	(25,581)
Statutory Dedications	117,049	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,615,438</b>	<b>\$ 2,975,291</b>	<b>\$ 3,164,550</b>	<b>\$ 3,293,520</b>	<b>\$ 3,134,638</b>	<b>\$ (29,912)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,883,701	\$ 1,956,517	\$ 2,145,776	\$ 2,280,177	\$ 2,139,898	\$ (5,878)
Total Operating Expenses	302,403	360,314	360,314	360,314	341,711	(18,603)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	307,167	438,610	438,610	434,279	434,279	(4,331)
Total Acq & Major Repairs	122,167	219,850	219,850	218,750	218,750	(1,100)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,615,438</b>	<b>\$ 2,975,291</b>	<b>\$ 3,164,550</b>	<b>\$ 3,293,520</b>	<b>\$ 3,134,638</b>	<b>\$ (29,912)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	52	52	56	56	51	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>52</b>	<b>52</b>	<b>56</b>	<b>56</b>	<b>51</b>	<b>(5)</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.



### Welcome Centers Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 117,049	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,331	\$ 3,164,550	56	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 96,238	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 139,420	0	Salary Base Adjustment
\$ 0	\$ (62,125)	0	Attrition Adjustment
\$ 0	\$ (179,411)	(5)	Personnel Reductions
\$ 0	\$ (18,603)	0	Salary Funding from Other Line Items
\$ 0	\$ 218,750	0	Acquisitions & Major Repairs
\$ 0	\$ (219,850)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
\$ (4,331)	\$ (4,331)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 3,134,638	51	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,134,638	51	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 3,134,638	51	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program has no funding for Professional Services in Fiscal Year 2010-2011.



## 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>	
\$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
	This program has no funding for Acquisitions in Fiscal Year 2010-2011.
\$0	
<b>\$0</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>\$218,750</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Welcome Center activity, increase the number of visitors to Louisiana's welcome centers by 25% from 1.257 million in Fiscal Year 2005-2006 to 1.570 million in Fiscal Year 2012-2013.**

State Outcome Goal Link: Economic Development

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Total visitors to welcome centers (LAPAS CODE - 1328)	1,300,000	1,107,342	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 FY2008-2009 and FY2009-2010.

**2. (KEY) Through the Welcome Center activity, maintain the average length of stay by welcome center visitors at 2 nights from 2005 to 2013.**

State Outcome Goal Link: Economic Development

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Average length of stay (LAPAS CODE - 1327)	2.0	2.0	2.0	2.0	2.0	2.0
The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.							
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50

