

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

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,795,039	\$ 58,912,278	\$ 59,880,628	\$ 56,585,674	\$ 67,865,237	\$ 7,984,609
State General Fund by:						
Total Interagency Transfers	1,468,047	1,012,825	31,278,090	864,018	790,710	(30,487,380)
Fees and Self-generated Revenues	19,582,002	20,292,994	20,311,302	20,532,877	19,652,663	(658,639)
Statutory Dedications	28,887	1,020,000	1,020,000	1,040,000	3,565,000	2,545,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,626,469	6,849,649	18,631,968	7,408,625	7,408,625	(11,223,343)
Total Means of Financing	\$ 67,500,444	\$ 88,087,746	\$ 131,121,988	\$ 86,431,194	\$ 99,282,235	\$ (31,839,753)
Expenditures & Request:						
Office of the Secretary	\$ 3,449,171	\$ 5,156,556	\$ 34,253,542	\$ 4,018,701	\$ 8,378,178	\$ (25,875,364)
Office of the State Library of Louisiana	8,732,822	10,505,131	10,568,632	10,754,601	12,758,916	2,190,284
Office of State Museum	5,260,353	7,153,326	8,522,982	6,499,461	8,486,980	(36,002)
Office of State Parks	21,775,569	27,972,699	28,639,280	29,647,580	31,578,181	2,938,901
Office of Cultural Development	9,172,114	12,564,037	24,383,247	11,444,971	11,936,564	(12,446,683)
Office of Tourism	19,110,415	24,735,997	24,754,305	24,065,880	26,143,416	1,389,111
Total Expenditures & Request	\$ 67,500,444	\$ 88,087,746	\$ 131,121,988	\$ 86,431,194	\$ 99,282,235	\$ (31,839,753)
Authorized Full-Time Equivalents:						
Classified	757	760	762	749	769	7
Unclassified	11	13	11	11	12	1
Total FTEs	768	773	773	760	781	8



06-261 — Office of the Secretary



Agency Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation, and Tourism. Through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, the Office of State Libraries, the Audubon Golf Trail, the Mississippi River Road Commission, the Atchafalaya Trace Commission, the Red River Development Council, and the Louisiana Byways Program.

The goals of the Office of the Secretary 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, thereby creating avenues of prosperity for all Louisianans by promoting diversity, creativity, and unique unparalleled assets. Further, the Office of the Secretary will measure and monitor the impact of the Department of Culture, Recreation, and Tourism on Louisiana's economy and quality of life for Louisiana's citizens to ensure the greatest return on our investments.

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,098,679	\$ 4,429,039	\$ 4,623,525	\$ 3,439,991	\$ 7,749,468	\$ 3,125,943
State General Fund by:						
Total Interagency Transfers	309,558	727,517	29,630,017	578,710	578,710	(29,051,307)
Fees and Self-generated Revenues	40,934	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	50,000	50,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,449,171	\$ 5,156,556	\$ 34,253,542	\$ 4,018,701	\$ 8,378,178	\$ (25,875,364)
Expenditures & Request:						
Administrative	\$ 1,039,001	\$ 1,075,913	\$ 29,960,927	\$ 945,204	\$ 2,841,183	\$ (27,119,744)
Management and Finance	2,410,170	4,080,643	4,292,615	3,073,497	5,536,995	1,244,380
Total Expenditures & Request	\$ 3,449,171	\$ 5,156,556	\$ 34,253,542	\$ 4,018,701	\$ 8,378,178	\$ (25,875,364)
Authorized Full-Time Equivalents:						
Classified	38	40	42	42	45	3
Unclassified	4	6	4	4	5	1
Total FTEs	42	46	46	46	50	4



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 Administrative Program is:

- To administer, control and operate the functions, programs and affairs of the department through the Undersecretary and the Assistant Secretaries.
- To provide leadership to the six agencies within the department and to advise the Lieutenant Governor of the affairs of the Department, the legislative mandates that affect it, and any problems concerning its administration.
- To direct efforts which have impacts upon various areas throughout the department.
- To preserve and interpret the cultural and natural resources of the Atchafalaya Trace Heritage Area through the Atchafalaya Trace Commission.

The goals of the Administration Program are:

- I. To maximize the performance of all six agencies in the department through effective leadership, coordination, and communication of department functions and activities.
- II. To administer targeted programs and initiatives conducive to the development of collaborative partnerships.

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

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 996,105	\$ 670,446	\$ 727,960	\$ 688,544	\$ 2,534,523	\$ 1,806,563



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	1,962	405,467	29,232,967	256,660	256,660	(28,976,307)
Fees and Self-generated Revenues	40,934	0	0	0	0	0
Statutory Dedications	0	0	0	0	50,000	50,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,039,001	\$ 1,075,913	\$ 29,960,927	\$ 945,204	\$ 2,841,183	\$ (27,119,744)
Expenditures & Request:						
Personal Services	\$ 440,945	\$ 372,811	\$ 501,242	\$ 508,519	\$ 738,150	\$ 236,908
Total Operating Expenses	23,451	35,749	33,879	34,548	33,879	0
Total Professional Services	5,349	2,643	1,414	34	100,000	98,586
Total Other Charges	562,820	664,710	29,422,892	390,485	1,957,536	(27,465,356)
Total Acq & Major Repairs	6,436	0	1,500	11,618	11,618	10,118
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,039,001	\$ 1,075,913	\$ 29,960,927	\$ 945,204	\$ 2,841,183	\$ (27,119,744)
Authorized Full-Time Equivalents:						
Classified	3	2	4	4	5	1
Unclassified	3	5	3	3	4	1
Total FTEs	6	7	7	7	9	2

Source of Funding

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



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Audubon Golf Trail Development Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 57,514	\$ 28,885,014	0	Mid-Year Adjustments (BA-7s):
\$ 727,960	\$ 29,960,927	7	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
1,459	1,459	0	Annualize Classified State Employee Merits
2,734	2,734	0	Classified State Employees Merit Increases
5,539	5,539	0	State Employee Retirement Rate Adjustment
1,259	1,259	0	Group Insurance for Active Employees
62,801	62,801	0	Salary Base Adjustment
(23,361)	(23,361)	0	Attrition Adjustment
11,618	11,618	0	Acquisitions & Major Repairs
(1,500)	(1,500)	0	Non-Recurring Acquisitions & Major Repairs
(57,514)	(57,514)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(28,827,500)	0	Funds provided for the Louisiana Tourism Marketing Program to promote state tourism. The source of funding is the Community Development Block Grant received via IAT from the Office of Community Development in DOA. \$402,500 will be used for administrative costs and \$28.5M will be distributed to sub-recipients who will provide tourism marketing activities for the state and hurricane affected areas.
0	(148,807)	0	Non-recur an IAT from the Office of Tourism for the Audubon Golf Trail Director's salary and benefits.
598,807	648,807	0	This adjustment executes a means of finance swap and transfers funding for the Audubon Golf Trail from the Office of Tourism to the Office of the Secretary. There was insufficient funding in FY 2006-2007 in the Office of the Secretary to cover these activities.
232,277	232,277	0	Funding provided for the Audubon Golf Trail. These funds provide additional marketing and promotion of the golf courses.
111,718	111,718	1	Funding provided for a Director of Research and Accountability position, Fiscal Planner position, and Accounts Receivable position. These positions provide necessary support for the department's Transformation Plan and the additional workload due to recent acquisitions of Hodges Gardens, Black Bear, New Orleans City Park and CODOFIL.
675,000	675,000	0	Funding provided for the Special Projects Team to allow the department to continue to develop and oversee major statewide events and celebrations such as the World Cultural Economic Forum.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
160,991	160,991	1	Funding provided for the African American Heritage Trail to identify, preserve, and highlight a section of Louisiana's cultural history. The development of the trail will enhance tourism assets by providing a series of attractions based upon a theme that attracts those interested in authentic culture.
24,735	24,735	0	Pay increase for state employees
\$ 2,534,523	\$ 2,841,183	9	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,534,523	\$ 2,841,183	9	Base Executive Budget FY 2007-2008
\$ 2,534,523	\$ 2,841,183	9	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$266,627	Centralized Product Development/Rural Tourism - coordinate tourism product development of new and existing assets.
\$881,084	Audubon Golf Trail - promote Louisiana as a golf recreation destination.
\$118,300	Public Strategies Group for transformation planning.
\$675,000	Special projects team to develop and oversee major statewide events, such as the World Cultural Economic Forum, and celebrations to promote Louisiana's unique history.
\$7,337	Miscellaneous - student labor.
\$1,948,348	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,188	Office of Telecommunications Management (OTM) Fees.
\$9,188	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,957,536	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$11,618	Replacement of computers, laptop, and software licenses.
\$11,618	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2010, to increase annual number of rounds of golf played at Audubon Golf Trail (AGT) courses to 350,000.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	250,000	242,011	265,000	265,000	300,000	300,000



261_2000 — Management and Finance

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

Program Description

The mission of the Management and Finance Program is to direct the functions of human resources, fiscal, and information services for these offices and for the Office the Lieutenant Governor in order to support these agencies in the accomplishment of their stated goals and objectives.

The goals for the Management and Finance program are:

- I. To provide the highest quality of fiscal, human resources, and information technology services.
- II. To enhance communications with the six offices within the department and with the Office of Lieutenant Governor.
- III. To ensure compliance with legislative mandates and increase efficiency and productivity.

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

Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,102,574	\$ 3,758,593	\$ 3,895,565	\$ 2,751,447	\$ 5,214,945	\$ 1,319,380
State General Fund by:						
Total Interagency Transfers	307,596	322,050	397,050	322,050	322,050	(75,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,410,170	\$ 4,080,643	\$ 4,292,615	\$ 3,073,497	\$ 5,536,995	\$ 1,244,380
Expenditures & Request:						
Personal Services	\$ 2,164,086	\$ 2,577,569	\$ 2,548,969	\$ 2,656,769	\$ 2,780,272	\$ 231,303
Total Operating Expenses	39,876	53,823	58,501	103,597	106,004	47,503
Total Professional Services	11,577	2,643	18,664	17,698	17,250	(1,414)
Total Other Charges	179,190	1,412,121	1,631,994	225,789	2,510,392	878,398
Total Acq & Major Repairs	15,441	34,487	34,487	69,644	123,077	88,590



Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,410,170	\$ 4,080,643	\$ 4,292,615	\$ 3,073,497	\$ 5,536,995	\$ 1,244,380
Authorized Full-Time Equivalents:						
Classified	35	38	38	38	40	2
Unclassified	1	1	1	1	1	0
Total FTEs	36	39	39	39	41	2

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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 136,972	\$ 211,972	0	Mid-Year Adjustments (BA-7s):
\$ 3,895,565	\$ 4,292,615	39	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
39,033	39,033	0	Annualize Classified State Employee Merits
23,429	23,429	0	Classified State Employees Merit Increases
24,055	24,055	0	State Employee Retirement Rate Adjustment
12,850	12,850	0	Group Insurance for Active Employees
5,655	5,655	0	Group Insurance for Retirees
56,308	56,308	0	Salary Base Adjustment
(101,445)	(101,445)	0	Attrition Adjustment
119,277	119,277	0	Acquisitions & Major Repairs
(34,487)	(34,487)	0	Non-Recurring Acquisitions & Major Repairs
(1,414)	(1,414)	0	Non-recurring Carryforwards
(2,188)	(2,188)	0	Risk Management
4,453	4,453	0	Legislative Auditor Fees
6,897	6,897	0	Capitol Park Security
263	263	0	UPS Fees
1,442	1,442	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
57	57	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(1,200,000)	(1,200,000)	0	Special Legislative Projects
0	(75,000)	0	Funds provided for the Louisiana Tourism Marketing Program to promote state tourism. The source of funding is the Community Development Block Grant received via IAT from the Office of Community Development in DOA. \$402,500 will be used for administrative costs and \$28.5M will be distributed to sub-recipients who will provide tourism marketing activities for the state and hurricane affected areas.
(133,733)	(133,733)	0	Non-recur the additional excess property premiums for Risk Management to New Orleans City Park.
43,903	43,903	0	This adjustment provides for cost associated with maintenance contracts for hardware, software, and warranty renewals in operating services.
103,319	103,319	2	Funding provided for a Director of Research and Accountability position, Fiscal Planner position, and Accounts Receivable position. These positions provide necessary support for the department's Transformation Plan and the additional workload due to recent acquisitions of Hodges Gardens, Black Bear, New Orleans City Park and CODOFIL.
2,275,000	2,275,000	0	Funding provided to New Orleans City Park for continuation of basic operations of the park complex, hiring an additional 30 employees, unemployment insurance, increased costs of utilities, and recovery and rebuilding activities.
76,706	76,706	0	Pay increase for state employees
\$ 5,214,945	\$ 5,536,995	41	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,214,945	\$ 5,536,995	41	Base Executive Budget FY 2007-2008
\$ 5,214,945	\$ 5,536,995	41	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$2,275,000	New Orleans City Park - provides for continuation of basic operations of the park complex, hiring an additional 30 employees, unemployment insurance, increased costs of utilities, 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
\$2,279,391	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,162	Civil Service Fees
\$1,092	Comprehensive Public Training Program (CPTP) Fees
\$2,542	Uniform Payroll System (UPS) Fees
\$560	Division of Administration - Mail Fees
\$25,965	Office of Risk Management (ORM)
\$60,840	Legislative Auditor Fees
\$66,001	Office of Telecommunications Management (OTM) Fees
\$65,839	Capitol Park Security Fees
\$231,001	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,510,392	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$123,077	Replacement of computers, software, printers, server, accessories, fax machine, vehicle, and modular furniture.
\$123,077	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through 2010, maximize human resource capital, enhance information technology, and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	0	0	0	0	0





06-262 — Office of the State Library of Louisiana



Agency Description

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

The goals of the Office of the State Library are:

- I. To ensure access through quality customer service, effective promotional strategy, and technological infrastructure.
- II. To ensure the expansion and development of resources collections in a variety of print, media, and electronic formats.
- III. To increase the number of registered library users at the State and in local libraries to 56% of Louisiana's citizens.
- IV. To contribute to future prosperity of Louisiana citizens by attracting young children to become lifelong learners and readers.

The Office of the State Library has four activities:

- Administration: The State Librarian's office determines initiatives and services.
- General Services: The State Library provides information service to state employees and to 65 local library systems and their 369 building and bookmobiles throughout Louisiana.
- Blind and Physically Handicapped Services: The State Library provides direct loan of materials and special collections and equipment for visually and physically impaired Louisianans.
- State Aid: The State Library assists local libraries in the development of technology and collections, administered by State Library with no administrative costs.

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

For additional information, see:

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

Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,248,193	\$ 6,813,364	\$ 6,876,865	\$ 7,062,834	\$ 9,067,149	\$ 2,190,284
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,148	20,905	20,905	20,905	20,905	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,477,481	3,670,862	3,670,862	3,670,862	3,670,862	0
Total Means of Financing	\$ 8,732,822	\$ 10,505,131	\$ 10,568,632	\$ 10,754,601	\$ 12,758,916	\$ 2,190,284
Expenditures & Request:						
Library Services	\$ 8,732,822	\$ 10,505,131	\$ 10,568,632	\$ 10,754,601	\$ 12,758,916	\$ 2,190,284
Total Expenditures & Request	\$ 8,732,822	\$ 10,505,131	\$ 10,568,632	\$ 10,754,601	\$ 12,758,916	\$ 2,190,284
Authorized Full-Time Equivalents:						
Classified	74	70	70	70	70	0
Unclassified	1	1	1	1	1	0
Total FTEs	75	71	71	71	71	0



262_1000 — Library Services

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

Program Description

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

The Library Services Program will ensure greater access to information resources in order to build an informed, literate, and participative citizenry:

- I. To insure access through quality customer service, effective promotional strategy, and technological infrastructure
- II. To insure the expansion and development of resources collections in a variety of print, media, and electronic formats
- III. To increase the number of library users at the State and local libraries, including registering 56% of Louisiana's citizens
- IV. To contribute to future prosperity of Louisiana citizens by attracting young children to become lifelong learners and readers.

The Library Services Program has four activities:

- Administration: The State Librarian's office determines initiatives and services
- General Services: The State Library provides information service to state employees, and to 67 local library systems and their 337 buildings and bookmobiles throughout Louisiana
- Blind and Physically Handicapped Services: The State Library provides direct loan of materials, and special collections and equipment for visually and physically impaired Louisianans
- State Aid: The State Library assists local libraries in the development of technology and collections, administered by State Library with no administrative costs

Library Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,248,193	\$ 6,813,364	\$ 6,876,865	\$ 7,062,834	\$ 9,067,149	\$ 2,190,284
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Library Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	7,148	20,905	20,905	20,905	20,905	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,477,481	3,670,862	3,670,862	3,670,862	3,670,862	0
Total Means of Financing	\$ 8,732,822	\$ 10,505,131	\$ 10,568,632	\$ 10,754,601	\$ 12,758,916	\$ 2,190,284
Expenditures & Request:						
Personal Services	\$ 3,753,050	\$ 3,306,642	\$ 3,867,395	\$ 4,065,505	\$ 4,180,171	\$ 312,776
Total Operating Expenses	365,104	536,739	508,528	513,776	502,928	(5,600)
Total Professional Services	17,551	32,761	32,761	32,761	32,761	0
Total Other Charges	4,242,198	6,391,611	5,850,208	5,860,638	7,611,135	1,760,927
Total Acq & Major Repairs	354,919	237,378	309,740	281,921	431,921	122,181
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,732,822	\$ 10,505,131	\$ 10,568,632	\$ 10,754,601	\$ 12,758,916	\$ 2,190,284
Authorized Full-Time Equivalents:						
Classified	74	70	70	70	70	0
Unclassified	1	1	1	1	1	0
Total FTEs	75	71	71	71	71	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 63,501	\$ 63,501	0	Mid-Year Adjustments (BA-7s):
\$ 6,876,865	\$ 10,568,632	71	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
49,350	49,350	0	Annualize Classified State Employee Merits
51,296	51,296	0	Classified State Employees Merit Increases
35,210	35,210	0	State Employee Retirement Rate Adjustment
19,621	19,621	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
20,160	20,160	0	Group Insurance for Retirees
277,454	277,454	0	Salary Base Adjustment
(270,086)	(270,086)	0	Attrition Adjustment
281,921	281,921	0	Acquisitions & Major Repairs
(309,740)	(309,740)	0	Non-Recurring Acquisitions & Major Repairs
(10,774)	(10,774)	0	Non-recurring Carryforwards
(6,249)	(6,249)	0	Risk Management
522	522	0	Maintenance in State-Owned Buildings
6,344	6,344	0	Capitol Park Security
(143)	(143)	0	UPS Fees
735	735	0	Civil Service Fees
(108)	(108)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(20,000)	(20,000)	0	Special Legislative Projects
285,000	285,000	0	Funding provided for the Louisiana Book Festival.
150,000	150,000	0	Funding provided for renovations to the State Library building for a coffee shop.
1,500,000	1,500,000	0	Provides additional funds for state aid to public libraries. State aid is used to strengthen public libraries in areas of technology and collections.
129,771	129,771	0	Pay increase for state employees
\$ 9,067,149	\$ 12,758,916	71	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 9,067,149	\$ 12,758,916	71	Base Executive Budget FY 2007-2008
\$ 9,067,149	\$ 12,758,916	71	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$53,800	Service to Special Populations - provides patrons with seeing impairments and other special needs with library materials.



Other Charges (Continued)

Amount	Description
\$1,000,000	Virtual Library - provides managed Internet access to every parish and municipal main library.
\$150,000	Government Information Services - provides information and research services to libraries, state government, and general public.
\$40,000	Continuing Education - provides continuing education programs and workshops to increase level of knowledge and skills.
\$60,704	Consulting Services - provides services to public library directors, staff and trustees on a variety of administrative and technical subjects.
\$60,000	Children's Programming - provides services to improve grade level reading readiness.
\$3,000,000	State Aid to Public Libraries - pass through money to the 65 public library systems for resources & technology.
\$400,000	Internet Connections to Public Libraries - provides for statewide computer services to the parish libraries for the operation and maintenance of T-1 lines for Internet connections.
\$470,105	Louisiana Gumbo - provides for a grant received from the Institute of Museum and Library Services. This grant will give educators, students, and independent leaders across the nation a taste of Louisiana's hidden treasures by digitizing various collections unique to Louisiana.
\$640,000	Funding provided for the Louisiana Resource Center for Educators.
\$285,000	Funding provided for the Louisiana Book Festival.
\$168,000	Access It - interlibrary loans, circulations, and public internet access.
\$109,545	General Administration - additional databases at the State Library.
\$182,614	General References/Collections - book acquisitions and subscriptions.
\$6,619,768	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,964	Civil Service Fees
\$1,467	Comprehensive Public Training Program (CPTP) Fees
\$3,281	Uniform Payroll System (UPS) Fees
\$668,397	Buildings and Grounds - Maintenance and Utilities
\$118,986	Department of Public Safety - Security
\$116,330	Office of Risk Management (ORM)
\$29,000	Office of Telecommunications Management (OTM) Fees
\$28,900	Miscellaneous - supplies for Office of State Buildings maintenance/improvement request, etc
\$12,042	Third Party Leases
\$2,000	Division of Administration - mail service postage
\$991,367	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,611,135	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$150,000	Funding provided for book acquisitions.
\$131,921	Replacement of computers, software, printers, servers, accessories, and other equipment.
\$150,000	Renovations to the State Library building for a coffee shop.
\$431,921	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Publicize resources and services of the State Library via 200 press releases and 2 major media promotions that are published in all sixty-four "official" parish newspapers by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total number of press releases produced (LAPAS CODE - 14873)	50	4	4	4	50	50
	Agency reported that the loss of the Communications Director lowered the performance indicator.						
K	Number of database logons (LAPAS CODE - 15003)	400,000	928,628	400,000	400,000	929,000	929,000
	Database logons are reported by public libraries once annually, in the Spring of each year, for the previous calendar year.						

2. (KEY) Return the State Library user services to pre-hurricane levels within 3 years.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	Not Applicable	86,012	80,000	80,000	80,000	80,000
K	Number of items loaned from the State Library collection (LAPAS CODE - 21892)	Not Applicable	29,553	50,000	50,000	30,000	30,000
The standard for FY 2006-2007 has likely been set too high. A very high percentage of the loans from the State Library's collection are to public libraries. Ten percent of the libraries remain closed and one of the larger users, New Orleans Public, has only recently re-instituted interlibrary loan and is still only offering limited hours of service. Also, the inability to purchase new materials during the executive order freeze of FY2005-2006 means that the State Library has fewer new books to lend.							
K	Number of reference inquiries at the State Library (LAPAS CODE - 1263)	12,000	12,808	10,500	10,500	12,000	12,000
This standard was likely set too low for FY 2006-2007; at the time it was set, the agency was not sure how the hurricanes would impact the service.							

3. (KEY) Increase usage of public libraries and their programs and services to pre-hurricane levels.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of workshops provided by State Library to staff of State Library and local libraries (LAPAS CODE - 14869)	27	34	24	24	50	50
K	Number of workshop attendees (LAPAS CODE - 14870)	667	1,296	592	592	1,500	1,500
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	Not Applicable	Not Available	53	53	53	53
	This was a new performance indicator for FY 2006-2007.						
K	Annual satisfaction survey of public libraries. Percent very satisfied or satisfied (LAPAS CODE - 21897)	Not Applicable	Not Available	90%	90%	90%	90%
	This was a new performance indicator for FY 2006-2007.						
K	Number of children registered for Summer Reading Program (LAPAS CODE - 20735)	97,000	107,669	82,000	82,000	85,000	85,000
	Summer reading statistics reported for FY 2006-2007 will be from June through August of 2006. Due to the hurricanes and relocation of many Louisiana families, the agency predicts summer reading statistics will drop significantly.						
K	Number of participants in Young Readers' Choice Program (LAPAS CODE - 21895)	Not Applicable	14,000	10,000	10,000	15,000	15,000

4. (KEY) Return circulation of materials to the blind and physically handicapped to pre-hurricane levels or increase circulation.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of items circulated from SBPH (LAPAS CODE - 20734)	201,200	186,582	200,000	200,000	197,000	197,000

5. (KEY) Increase availability of technology, electronic resources and library materials to the citizens of Louisiana through their local public libraries.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of patrons using public access computers at public libraries (LAPAS CODE - 21899)	Not Applicable	4,775,178	4,000,000	4,000,000	4,000,000	4,775,000

Standard for FY 2007-2008 is set lower than FY 2005-2006 actual because of the one-time influx of evacuees after the hurricanes which may have inflated that FY 2005-2006.



06-263 — Office of State Museum

Louisiana State Museum

Agency Description

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

The goals of the Office of State Museum are:

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

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

For additional information, see:

[Office of State Museum](#)

Office of State Museum Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,056,247	\$ 6,449,099	\$ 6,717,066	\$ 6,195,234	\$ 8,182,753	\$ 1,465,687
State General Fund by:						
Total Interagency Transfers	0	0	1,101,689	0	0	(1,101,689)
Fees and Self-generated Revenues	204,106	704,227	704,227	304,227	304,227	(400,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,260,353	\$ 7,153,326	\$ 8,522,982	\$ 6,499,461	\$ 8,486,980	\$ (36,002)



Office of State Museum Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Museum	\$ 5,260,353	\$ 7,153,326	\$ 8,522,982	\$ 6,499,461	\$ 8,486,980	\$ (36,002)
Total Expenditures & Request	\$ 5,260,353	\$ 7,153,326	\$ 8,522,982	\$ 6,499,461	\$ 8,486,980	\$ (36,002)
Authorized Full-Time Equivalents:						
Classified	116	106	106	101	111	5
Unclassified	1	1	1	1	1	0
Total FTEs	117	107	107	102	112	5



263_1000 — Museum

Program Authorization: Louisiana Revised Statutes: 36:201, 207A, 208C, 209E, and 909; Act 83 of 1977; Act 396 of 1976; Act 511 of 1982.

Program Description

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

The goals of the Museum Program are:

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

The Museum Program is made up of eight activities:

- Museum Administration: Comprised of the various administrative, maintenance, and policing operations of the Office of State Museum.
- Preservation and Presentation of Exhibits: Comprised of the exhibit planning and design, educational services, and collections management functions of the Louisiana State Museum. In FY 2007-2008, a significant undertaking will be the care and conservation of collections items which had been housed at the Old U.S. Mint prior to Hurricane Katrina as well as a new interactive exhibit on Hurricane Katrina and the 2005 hurricane season in Louisiana will be opening in 2008.
- Capitol Park Branch – The Louisiana State Museum, Baton Rouge: This exhibit captures the complexity of Louisiana's history and the richness of its people and cultures. Major centerpieces of the Capitol Park exhibit include an authentic Louisiana-made shrimp boat, a sugar cane harvester, and a newly conserved Civil War era submarine.
- Wedell-Williams Aviation Museum, Patterson: The Museum highlights the storied history and present day accomplishments of Louisianans in the field of aviation.
- Old Courthouse Museum, Natchitoches: The Museum related the history of the historic structure that is its home. The Museum regularly showcases the works of talented Louisianans or historical topics through a series of changing exhibits. During FY 2007-2008, work will continue on developing the Louisiana Sports Hall of Fame and the North Louisiana Museum of History in a new facility in the heart of downtown Natchitoches.

- E.D. White Historic Site, Thibodaux: The Museum is one of Louisiana State Museum's six National Historic Landmarks. The structure, which was once the center of a working sugar plantation, served as the home to two historic men, one a governor of Louisiana and the other who rose to serve as Chief Justice of the United State Supreme Court. The exhibits of this Museum capture both the history of the prominent men who owned it as well as the sugar industry that flourished there.
- Louisiana Cypress Sawmill Museum, Patterson: This new Museum will open to the public in the new Patterson facility that currently houses the Wedell-Williams Aviation Museum exhibit. The Sawmill Museum will focus on an industry wherein the history is as much about the men and women who worked in it as it is about the economics. The Museum will relate the present day environmental struggles of coastal Louisiana in an informative and enlightening manner.
- Civil Rights Museum, New Orleans: The staff and activities of the Development of the Louisiana Civil Rights Museum.

Museum Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,056,247	\$ 6,449,099	\$ 6,717,066	\$ 6,195,234	\$ 8,182,753	\$ 1,465,687
State General Fund by:						
Total Interagency Transfers	0	0	1,101,689	0	0	(1,101,689)
Fees and Self-generated Revenues	204,106	704,227	704,227	304,227	304,227	(400,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,260,353	\$ 7,153,326	\$ 8,522,982	\$ 6,499,461	\$ 8,486,980	\$ (36,002)
Expenditures & Request:						
Personal Services	\$ 3,638,797	\$ 3,808,204	\$ 4,266,107	\$ 4,247,753	\$ 5,424,701	\$ 1,158,594
Total Operating Expenses	737,111	834,293	825,855	425,196	821,355	(4,500)
Total Professional Services	36,932	28,596	527,597	29,282	443,596	(84,001)
Total Other Charges	847,513	2,482,233	2,903,423	1,550,730	1,550,828	(1,352,595)
Total Acq & Major Repairs	0	0	0	246,500	246,500	246,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,260,353	\$ 7,153,326	\$ 8,522,982	\$ 6,499,461	\$ 8,486,980	\$ (36,002)
Authorized Full-Time Equivalents:						
Classified	116	106	106	101	111	5
Unclassified	1	1	1	1	1	0
Total FTEs	117	107	107	102	112	5



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 267,967	\$ 1,369,656	0	Mid-Year Adjustments (BA-7s):
\$ 6,717,066	\$ 8,522,982	107	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
47,028	47,028	0	Annualize Classified State Employee Merits
55,266	55,266	0	Classified State Employees Merit Increases
41,828	41,828	0	State Employee Retirement Rate Adjustment
30,669	30,669	0	Group Insurance for Active Employees
10,780	10,780	0	Group Insurance for Retirees
507,784	507,784	0	Salary Base Adjustment
(197,924)	(197,924)	0	Attrition Adjustment
246,500	246,500	0	Acquisitions & Major Repairs
8,560	8,560	0	Risk Management
(257)	(257)	0	UPS Fees
277	277	0	Civil Service Fees
(179)	(179)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(845,000)	(845,000)	0	Special Legislative Projects
46,231	46,231	0	This adjustment will fully fund group benefits.
0	(1,101,689)	0	Non-recur FEMA funding. In the aftermath of Hurricane Katrina on August 29, 2005, high wind and wind driven rain caused failure of the raised seam copper roof and roof mounted vents for the Heating, Ventilation and Air Conditioning (HVAC) equipment on the Old US Mint Building. Rain entered and soaked a portion of the building interior and damaged parts of the collection. This appropriation covered the relocation, storage, stabilization and return of the documents and artifacts to the Old US Mint Building. These FEMA reimbursement funds allowed only for stabilization to prevent further deterioration, but not restoration, of damaged items in the collection.
400,000	0	0	This adjustment executes a means of finance swap replacing admissions revenue with state general fund. The downturn in tourism resulting from Hurricane Katrina severely cut into the Louisiana State Museum's ability to generate admission and rental revenues. The department reports collections were \$450,000 short of appropriation for FY 2005-2006 and projects a shortfall of \$400,000 in FY 2006-2007 and FY 2007-2008.
680,993	680,993	2	This funding provides staff and resources to replace exhibitions that are aging or that were damaged or destroyed in the hurricanes of 2005.
49,504	49,504	2	Provide funding for two cashier positions at the Capitol Park Branch of the Louisiana State Museum.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
150,000	150,000	0	Provide funding for temporary registorial curators (4 job appointments). This will address a concern raised by the Legislative Auditor and will assist with the return of museum artifacts to New Orleans after their removal from hurricane damaged facilities. These positions will facilitate the museum's capacity to bring older collection loans into compliance with Museum Industry Best Practices and Standards in a short period of time.
28,918	28,918	1	Provide for a staff person at the Louisiana State Museum in Patterson. In October of 2005, the museum opened a new 22,000 square foot facility, doubling the previous exhibition size. This staff person will assist in upkeep and maintenance duties.
204,709	204,709	0	Pay increase for state employees
\$ 8,182,753	\$ 8,486,980	112	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,182,753	\$ 8,486,980	112	Base Executive Budget FY 2007-2008
\$ 8,182,753	\$ 8,486,980	112	Grand Total Recommended

Professional Services

Amount	Description
\$415,000	Consulting costs for professional exhibit planners and designers.
\$2,310	Funding provided for Museum Security fire arms training with the Randolph A. Scott Firearms Training.
\$8,331	Conservation of collections.
\$5,286	Policy and procedure analysis.
\$12,669	Legal services for civil service related actions and other professional services as needed.
\$443,596	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,992	Civil Service Fees.
\$1,471	Comprehensive Public Training Program (CPTP) Fees.
\$769,984	Maintenance of State Buildings (Capitol Park).
\$3,543	Uniform Payroll System (UPS) Fees.
\$50,560	Capitol Park Security Fees.
\$583,220	Office of Risk Management (ORM).



Other Charges (Continued)

Amount	Description
\$131,058	Office of Telecommunications Management (OTM) Fees.
\$1,550,828	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,550,828	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
\$24,000	Replace twenty personal computers.
\$120,000	Replace five vehicles (trade-ins).
\$144,000	SUB-TOTAL ACQUISITIONS
	Major Repairs:
\$37,500	Replacement of water tower at Old US Mint.
\$10,500	Replacement of chiller and condenser water line valves at Cabildo.
\$5,000	Replacement of air handler at Madam John's Legacy.
\$7,000	Replacement of central air and heat in painting storage at Presbytere.
\$42,500	Replacement of baffles and springs in Cabildo Complex water tower.
\$102,500	SUB-TOTAL MAJOR REPAIRS
\$246,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of AAM requirements met (Systemwide) (LAPAS CODE - 20743)	75%	100%	100%	100%	100%	90%
K	Percentage of AAM requirements met (New Orleans) (LAPAS CODE - 6444)	100%	100%	100%	100%	100%	90%
K	Percentage of AAM requirements met (Wedell) (LAPAS CODE - 6445)	75%	100%	100%	100%	100%	85%
K	Percentage of AAM requirements met (Old Courthouse) (LAPAS CODE - 6446)	60%	100%	100%	100%	100%	80%
K	Percentage of AAM requirement met (E.D. White) (LAPAS CODE - 13430)	100%	100%	100%	100%	100%	80%
K	Number of traveling exhibits (LAPAS CODE - 20745)	7	6	6	6	6	4

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of attendees at all Museum presentations (LAPAS CODE - 6448)	995,000	8,325,166	9,950,000	9,950,000	9,000,000	8,250,000
	All Museum presentations includes traveling exhibits to schools, libraries, and other public buildings; number of Internet accesses to virtual Museum exhibits other than LSM website; presentations at symposia and lectures; and publications in Louisiana.						
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	315,000	108,873	255,000	255,000	274,250	245,000
	The name of this indicator now refers specifically to New Orleans buildings located in the French Quarter. The Louisiana Civil Rights Museum will be domiciled in New Orleans but will be reported as a single facility.						
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	8,750	10,253	8,500	8,500	8,500	7,500
S	Number of attendees at Old Courthouse Museum (LAPAS CODE - 6451)	11,000	10,565	11,000	11,000	11,000	9,500
S	Number of attendees at E.D. White (LAPAS CODE - 15674)	2,000	2,627	2,000	2,000	2,000	1,500
	This Museum was transferred to the Office of State Museum in FY 2001-2002.						
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	95,000	25,070	87,500	87,500	87,500	50,000
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	53	51	53	53	53	40
S	Number of times Internet site accessed (LAPAS CODE - 6452)	9,000,000	8,025,166	7,250,000	7,250,000	7,250,000	6,750,000

Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number of attendees at all Museum buildings (LAPAS CODE - 1271)	309,565	352,747	336,932	351,169	160,388



06-264 — Office of State Parks



Agency Description

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

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

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

For additional information, see:

[Office of State Parks](#)

Office of State Parks Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,630,887	\$ 26,031,181	\$ 26,471,436	\$ 27,706,062	\$ 29,636,663	\$ 3,165,227
State General Fund by:						
Total Interagency Transfers	987,294	0	226,326	0	0	(226,326)
Fees and Self-generated Revenues	354,203	592,531	592,531	592,531	592,531	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Office of State Parks Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	803,185	1,348,987	1,348,987	1,348,987	1,348,987	0
Total Means of Financing	\$ 21,775,569	\$ 27,972,699	\$ 28,639,280	\$ 29,647,580	\$ 31,578,181	\$ 2,938,901
Expenditures & Request:						
Parks and Recreation	\$ 21,775,569	\$ 27,972,699	\$ 28,639,280	\$ 29,647,580	\$ 31,578,181	\$ 2,938,901
Total Expenditures & Request	\$ 21,775,569	\$ 27,972,699	\$ 28,639,280	\$ 29,647,580	\$ 31,578,181	\$ 2,938,901
Authorized Full-Time Equivalents:						
Classified	409	420	420	416	420	0
Unclassified	1	1	1	1	1	0
Total FTEs	410	421	421	417	421	0



264_1000 — Parks and Recreation

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

Program Description

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

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

The Parks and Recreation Program has three activities:

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

Parks and Recreation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,630,887	\$ 26,031,181	\$ 26,471,436	\$ 27,706,062	\$ 29,636,663	\$ 3,165,227
State General Fund by:						
Total Interagency Transfers	987,294	0	226,326	0	0	(226,326)



Parks and Recreation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	354,203	592,531	592,531	592,531	592,531	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	803,185	1,348,987	1,348,987	1,348,987	1,348,987	0
Total Means of Financing	\$ 21,775,569	\$ 27,972,699	\$ 28,639,280	\$ 29,647,580	\$ 31,578,181	\$ 2,938,901
Expenditures & Request:						
Personal Services	\$ 13,737,564	\$ 16,470,445	\$ 16,630,628	\$ 17,349,270	\$ 19,254,281	\$ 2,623,653
Total Operating Expenses	4,461,665	6,163,593	6,690,472	6,832,076	6,671,949	(18,523)
Total Professional Services	173,871	215,021	214,835	209,849	214,835	0
Total Other Charges	2,770,162	4,500,586	4,042,327	3,757,862	3,938,593	(103,734)
Total Acq & Major Repairs	632,307	623,054	1,061,018	1,498,523	1,498,523	437,505
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,775,569	\$ 27,972,699	\$ 28,639,280	\$ 29,647,580	\$ 31,578,181	\$ 2,938,901
Authorized Full-Time Equivalents:						
Classified	409	420	420	416	420	0
Unclassified	1	1	1	1	1	0
Total FTEs	410	421	421	417	421	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, and Federal Funds. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds cannot be used for the purchase of equipment.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 440,255	\$ 666,581	0	Mid-Year Adjustments (BA-7s):
\$ 26,471,436	\$ 28,639,280	421	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
214,260	214,260	0	Annualize Classified State Employee Merits
187,159	187,159	0	Classified State Employees Merit Increases
151,929	151,929	0	State Employee Retirement Rate Adjustment
113,369	113,369	0	Group Insurance for Active Employees
23,996	23,996	0	Group Insurance for Retirees
1,491,611	1,491,611	0	Salary Base Adjustment
(455,217)	(455,217)	0	Attrition Adjustment
1,498,523	1,498,523	0	Acquisitions & Major Repairs
(998,000)	(998,000)	0	Non-Recurring Acquisitions & Major Repairs
(86,527)	(312,853)	0	Non-recurring Carryforwards
535,846	535,846	0	Risk Management
(242)	(242)	0	UPS Fees
6,663	6,663	0	Civil Service Fees
163	163	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(451,000)	(451,000)	0	Special Legislative Projects
(15,680)	(15,680)	0	Reduce IAT agreement with the Office of State Police to pay User Fees for 161 radios in conjunction with the 800 MHz radio communication system.
50,000	50,000	0	This adjustment executes a means of finance swap and transfers funding for marketing and events planning for the State Parks System from the Office of Tourism to the Office of State Parks. There was insufficient funding in FY 2006-2007 in the Office of State Parks to cover these activities. This funding will provide for the printing of brochures, promotional items and special events planning.
127,063	127,063	0	This adjustment restores funding that was cut from other charges in order to fully fund group benefits.
771,311	771,311	0	Pay increase for state employees
\$ 29,636,663	\$ 31,578,181	421	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 29,636,663	\$ 31,578,181	421	Base Executive Budget FY 2007-2008
\$ 29,636,663	\$ 31,578,181	421	Grand Total Recommended



Professional Services

Amount	Description
\$95,185	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$60,450	Reservation System - maintenance contract.
\$12,900	Landscape and Horticulture Advising on Historic Restorations of Gardens and miscellaneous.
\$46,300	Legal services for human resource counseling, litigations, etc and other professional services as needed.
\$214,835	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$45,000	Training - Continuing training program in law enforcement, safety and other related fields for State Park personnel.
\$1,110,975	Division of Outdoor Recreation (Federal) - These funds provide for administering the annual apportionment of funds to Louisiana by the federal Land and Water Conservation Fund Act. The grants are on a 50% matching basis to political subdivisions across the state.
\$50,000	Department contracts for outdoor recreation activities.
\$100,000	Tourism Promotion for Louisiana State Parks.
\$59,380	Funding provided for the Division of Outdoor Recreation salaries and related benefits.
\$11,200	Internet design.
\$56,000	Kent House for operations and maintenance.
\$150,000	Outdoor Education Program.
\$91,570	Interpretive Program Events at state areas to educate or entertain the public.
\$1,674,125	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,498	Uniform Payroll System (UPS) Fees.
\$5,719	Comprehensive Public Training Program (CPTP) Fees.
\$42,737	Civil Service Fees.
\$1,731,068	Office of Risk Management (ORM).
\$41,060	Postage and miscellaneous interagency.
\$407,066	Office of Telecommunications Management (OTM) Fees.
\$19,320	Office of State Police User fees for 150 radios in conjunction with 800 MHz radio communication system.
\$2,264,468	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,938,593	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
\$1,273,523	Replacement of farm, mechanical and computer equipment statewide.
\$1,273,523	SUB-TOTAL ACQUISITIONS



Acquisitions and Major Repairs (Continued)

Amount	Description
Major Repairs:	
\$225,000	Repair of safety hazards at Hodges Gardens (environmental control system, irrigation and water control system, and reactivation of electrical street and garden lighting systems).
\$225,000	SUB-TOTAL MAJOR REPAIRS
\$1,498,523	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Annual visitation (LAPAS CODE - 1276)	2,151,300	1,596,305	1,991,650	1,995,000	2,105,000	1,990,000
FY 2005-2006 actual yearend performance was greatly impacted by hurricanes Katrina and Rita. Several State Parks and State Historic Sites were closed to the public including Bayou Segnette, Fontainbleau, Sam Houston Jones, St. Bernard, Cypremort Point, Fairview-Riverside, Grand Isle and Tickfaw State Parks and Fort Pike State Historic Site. Some of those facilities have since been restored, while work continues to bring other facilities to full operational status. The existing performance standard for FY 2006-2007 was calculated based on full operational status of all facilities. However, cabins and campgrounds at Bayou Segnette State Park remain closed to the public awaiting restoration from Hurricane Katrina. Additionally, Fort Pike State Historic Site and St. Bernard State Park remain closed.							
S	Operation Cost of Park System per Visitor (LAPAS CODE - 6453)	\$ 10.90	\$ 7.98	\$ 11.00	\$ 11.00	\$ 13.10	\$ 13.10
S	Number of reservations taken (LAPAS CODE - 15031)	62,500	41,511	58,800	58,800	62,050	62,050
FY 2005-2006 actual yearend performance was greatly impacted by hurricanes Katrina and Rita. Several State Parks and State Historic Sites were closed to the public including Bayou Segnette, Fontainbleau, Sam Houston Jones, St. Bernard, Cypremort Point, Fairview-Riverside, Grand Isle and Tickfaw State Parks and Fort Pike State Historic Site. Some of those facilities have since been restored, while work continues to bring other facilities to full operational status.							



Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	Not Applicable	Not Applicable	90	90	129

This indicator was introduced in the FY 2006-2010 Strategic Plan for the first time. The staff felt that repairs, renovations, and replacement of old or damaged facilities has an important impact on the quality of the visitor experience and on return visits. These repairs, renovations, and replacement measures also contribute to increased visitation. The FY 2005-2006 totals include some repairs, renovations and replacements necessitated by damage from hurricanes.



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

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



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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	18,300	14,646	15,985	17,400	18,500	18,500
S	Number of programs and event participants (LAPAS CODE - 10304)	195,900	146,580	171,000	186,300	198,000	188,000



Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of programs offered off-site (LAPAS CODE - 15032)	23	136	126	130	136
<p>The number of programs offered off-site and the number of outreach activities attended off-site were originally reported in annual Operations Plans as general performance data. They became supporting indicators a few years ago and after much discussion have been returned to a General Performance Indicator status. The growth in all programs, particularly the off-site programs and outreach activities are dependent on the appropriation levels for each year. If staff and/or funding are reduced there will be fewer funds available for off-site travel and participation. If staff is reduced it will also be more difficult for the remaining employees to travel off-site. The Interpretive and other staff at each of the state park system facilities have, as a priority, their on-site assignments. They do not commit to off-site requests to provide programs or attend off-site activities unless they are sure that there is sufficient staff to manage the site while they are away. Therefore, requests for off-site programs and participation in off-site activities have a lower priority than other assignments and are not scheduled far enough out to be able to project future requests. As a General Performance Indicator the data is reported on an actual basis only.</p>					
Number of outreach activities off-site (LAPAS CODE - 15033)	57	58	44	50	52
<p>The number of programs offered off-site and the number of outreach activities attended off-site were originally reported in annual Operations Plans as general performance data. They became supporting indicators a few years ago and after much discussion have been returned to a General Performance Indicator status. The growth in all programs, particularly the off-site programs and outreach activities are dependent on the appropriation levels for each year. If staff and/or funding are reduced there will be fewer funds available for off-site travel and participation. If staff is reduced it will also be more difficult for the remaining employees to travel off-site. The Interpretive and other staff at each of the state park system facilities have, as a priority, their on-site assignments. They do not commit to off-site requests to provide programs or attend off-site activities unless they are sure that there is sufficient staff to manage the site while they are away. Therefore, requests for off-site programs and participation in off-site activities have a lower priority than other assignments and are not scheduled far enough out to be able to project future requests. As a General Performance Indicator the data is reported on an actual basis only.</p>					
Ratio of participants to total visitation (LAPAS CODE - 21900)	Not Applicable	Not Applicable	0.09%	0.09%	0.09%

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l Name	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of new or expanded facilities completed (LAPAS CODE - 20786)	2	3	3	3	3	3



Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of operational sites (LAPAS CODE - 1278)	34	35	35	36	36
Number of State Parks (LAPAS CODE - 1279)	17	17	18	19	19
Number of Historic Sites (LAPAS CODE - 1280)	16	16	16	16	16
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of new Land and Water Conservation Fund (LWCF) projects funded annually (LAPAS CODE - 15037)	19	14	3	19	10	3
<p>The number of new LWCF projects funded annually depends on two primary factors beyond the control of the agency: 1) the level of apportionment to Louisiana through the federal budget; and 2) the number of qualified grant applications received by the agency. The FY 2006 federal budget provided \$469,166. This funding provided for less than four new LWCF projects. The FY 2007 federal budget has not yet been approved, but likely will be similar to the FY 2006 budget. This greatly reduces the capacity of the agency to provide for new LWCF projects.</p>							
K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 15035)	93%	93%	93%	93%	93%	93%



06-265 — Office of Cultural Development



Agency Description

The mission of the Office of Cultural Development is to preserve, promote, and protect Louisiana's irreplaceable heritage of archaeological sites and historic buildings and to provide quality arts experiences and education to all Louisiana citizens while developing Louisiana's Cultural Economy. This office includes, within the Cultural Development Program, the Council for the Development of French in Louisiana. This activity was formerly in the Special Schools and Commissions section of the state budget.

The goals of the Office of Cultural Development are:

- I. To increase preservation and protective efforts of the state's cultural resources and positively impact Louisiana's economy through the development of these resources.
- II. To ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.

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

For additional information, see:

[Office of Cultural Development](#)

Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,613,953	\$ 10,373,929	\$ 10,376,070	\$ 8,695,887	\$ 9,260,788	\$ (1,115,282)
State General Fund by:						
Total Interagency Transfers	162,315	285,308	320,058	285,308	212,000	(108,058)
Fees and Self-generated Revenues	21,156	35,000	35,000	35,000	35,000	0
Statutory Dedications	28,887	40,000	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0	0



Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	1,345,803	1,829,800	13,612,119	2,388,776	2,388,776	(11,223,343)
Total Means of Financing	\$ 9,172,114	\$ 12,564,037	\$ 24,383,247	\$ 11,444,971	\$ 11,936,564	\$ (12,446,683)
Expenditures & Request:						
Cultural Development	\$ 3,407,922	\$ 5,062,943	\$ 16,880,012	\$ 4,891,990	\$ 4,306,399	\$ (12,573,613)
Arts	5,316,362	7,025,614	7,025,614	6,058,934	7,062,763	37,149
Administrative	447,830	475,480	477,621	494,047	567,402	89,781
Total Expenditures & Request	\$ 9,172,114	\$ 12,564,037	\$ 24,383,247	\$ 11,444,971	\$ 11,936,564	\$ (12,446,683)
Authorized Full-Time Equivalents:						
Classified	42	43	43	41	44	1
Unclassified	3	3	3	3	3	0
Total FTEs	45	46	46	44	47	1



265_1000 — Cultural Development

Program Authorization: Louisiana Revised Statutes: 25:650, et. seq; 25:901-902; 41:1601-1614

Program Description

The Cultural Development Program consists of two areas: Archaeology and Historic Preservation. Together they administer statewide programs to survey, preserve, and to provide technical assistance and education about Louisiana’s historic buildings, historic sites, archaeological sites, and archaeological objects that convey the state’s rich heritage.

The goal of this program is to expand the state’s database of surveyed cultural resources, to ensure the preservation of those resources, and to use them to interpret Louisiana’s history and educate about it.

The Cultural Development Program consists of four activities:

- The Division of Historic Preservation: Encourages the preservation of Louisiana’s significant historic sites and buildings, such as plantation homes, lighthouses, log cabins, and battlefields.
- The Division of Historic Preservation’s Louisiana Main Street Program: The state’s implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. The Main Street Approach is a comprehensive and incremental program that combines thoughtful preservation of historic assets with prudent business practices.
- The Division of Archaeology: Works to identify archaeological sites in our state, increases public awareness of those sites, and encourages preservation of our archaeological resources.
- Council for the Development of French In Louisiana (CODOFIL): Offers Louisiana’s citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens. This activity was formerly in the Special Schools and Commissions section of the state budget.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

Cultural Development Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,696,878	\$ 4,035,159	\$ 4,035,159	\$ 3,305,230	\$ 2,792,947	\$ (1,242,212)



Cultural Development Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	126,335	153,308	188,058	153,308	80,000	(108,058)
Fees and Self-generated Revenues	14,950	22,500	22,500	22,500	22,500	0
Statutory Dedications	28,887	40,000	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	540,872	811,976	12,594,295	1,370,952	1,370,952	(11,223,343)
Total Means of Financing	\$ 3,407,922	\$ 5,062,943	\$ 16,880,012	\$ 4,891,990	\$ 4,306,399	\$ (12,573,613)
Expenditures & Request:						
Personal Services	\$ 1,295,627	\$ 1,220,305	\$ 1,344,193	\$ 1,403,559	\$ 1,751,014	\$ 406,821
Total Operating Expenses	73,262	210,465	144,607	113,319	288,189	143,582
Total Professional Services	14,222	59,122	4,082	4,180	209,122	205,040
Total Other Charges	2,024,285	3,565,543	15,375,130	3,367,332	2,054,474	(13,320,656)
Total Acq & Major Repairs	526	7,508	12,000	3,600	3,600	(8,400)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,407,922	\$ 5,062,943	\$ 16,880,012	\$ 4,891,990	\$ 4,306,399	\$ (12,573,613)
Authorized Full-Time Equivalents:						
Classified	25	25	26	26	28	2
Unclassified	1	2	1	1	1	0
Total FTEs	26	27	27	27	29	2

Source of Funding

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



Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
ArchaeologicalCurationFund	\$ 28,887	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 11,817,069	0	Mid-Year Adjustments (BA-7s):
\$ 4,035,159	\$ 16,880,012	27	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
21,680	21,680	0	Annualize Classified State Employee Merits
13,599	13,599	0	Classified State Employees Merit Increases
14,207	14,207	0	State Employee Retirement Rate Adjustment
7,246	7,246	0	Group Insurance for Active Employees
1,414	1,414	0	Group Insurance for Retirees
135,444	135,444	0	Salary Base Adjustment
(48,369)	(48,369)	0	Attrition Adjustment
3,600	3,600	0	Acquisitions & Major Repairs
(9,600)	(12,000)	0	Non-Recurring Acquisitions & Major Repairs
(22,051)	(22,051)	0	Rent in State-Owned Buildings
324	324	0	Capitol Park Security
94	94	0	Civil Service Fees
4	4	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(755,000)	(755,000)	0	Special Legislative Projects
(1,751,646)	(1,751,646)	0	Funding transferred to the Board of Regents for the Louisiana Endowment for the Humanities.
(6,714)	(6,714)	0	Non-recur Legislative Auditor fees associated with CODOFIL. Audit activities related to CODOFIL will be absorbed within the department's audit fees.
489,757	489,757	2	Provide additional funding and two personnel for the Main Street Downtown Revitalization program and the Urban Main Street Program. The funds will strengthen the impact of the initiatives that provide comprehensive economic revitalization efforts aimed at small historic downtowns and neighborhood commercial districts.
0	(11,782,319)	0	Non-recur the apportionment of Hurricane Disaster Relief Grants under P.L. 109-234. \$12.5 million was awarded to the State of Louisiana's Historic Preservation Office for a four year program to provide expedited archaeological site reviews and to provide individual grants to owners of historic properties damaged in Hurricanes Katrina and Rita. \$11.8 million was awarded for FY 2006-2007.
825	825	0	Provides for licensing of productivity software for daily use.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	561,376	0	Apportionment of Hurricane Disaster Relief Grants under P.L. 109-234. In FY 2006-2007, \$12.5 million was awarded to the State of Louisiana's Historic Preservation Office for a four year program to provide expedited archaeological site reviews and to provide individual grants to owners of historic properties damaged in Hurricanes Katrina and Rita. \$561,376 was awarded for FY 2007-2008.
30,000	30,000	0	Provide funding to secure the financial commitment required to partner with the National Alliance of Preservation Commissions (NAPC) to host their sixth biennial National Commission Forum in New Orleans. Forum is a nationwide conference that attracts historic preservation professionals from around the country.
45,199	45,199	0	Enhance funding for the Council for the Development of French in Louisiana to provide for outreach and educational scholarships.
300,000	300,000	0	This adjustment executes a means of finance swap and transfers funding for marketing Main to Main from the Office of Tourism to the Office of Cultural Development. There was insufficient funding in FY 2006-2007 in the Office of Cultural Development to cover these activities. This funding will provide for the printing of brochures, promotional items and special events planning.
159,854	159,854	0	These funds provide adequate funding levels for operational services needed to maintain critical activities in the Cultural Development Program.
73,308	0	0	This adjustment executes an MOF swap for discontinued Interagency Transfer Agreement from DOTD to support Section 106 activities. This IAT agreement funded one Archaeologist 2 position and one wage position to facilitate expedited review of DOTD projects in compliance with state and federal laws.
0	(34,750)	0	Non-recur funding provided for an interagency agreement between DOTD and the Division of Archaeology. This IAT funding allowed the Division of Archaeology to provide timely reviews of construction projects that might impact archaeological resources.
(220)	(220)	0	Group Insurance Funding from Other Line Items.
54,833	54,833	0	Pay increase for state employees
\$ 2,792,947	\$ 4,306,399	29	Recommended FY 2007-2008
\$ 0	\$ 561,376	0	Less Hurricane Disaster Recovery Funding
\$ 2,792,947	\$ 3,745,023	29	Base Executive Budget FY 2007-2008
ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	561,376	0	Apportionment of Hurricane Disaster Relief Grants under P.L. 109-234. In FY 2006-2007, \$12.5 million was awarded to the State of Louisiana's Historic Preservation Office for a four year program to provide expedited archaeological site reviews and to provide individual grants to owners of historic properties damaged in Hurricanes Katrina and Rita. \$561,376 was awarded for FY 2007-2008.
\$ 0	\$ 561,376	0	Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 2,792,947	\$ 4,306,399	29	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$410,249	Aid to Local Governments - The National Historic Preservation Act of 1966 (P.L. 89-665), its amendments, and Louisiana Law (R.S. 25:522) provide that states are mandated to perform surveys of historic structures and sites. Effective 1987, the National Park Service's appropriation stipulates that beyond operating expenses, Historic Preservation Fund moneys be directed to certified local governments, survey, and planning. This Act provides monies to the National Register of Historic Places to register districts, sites, buildings, structures, and objects of significance to American history, architecture, culture, and archaeology. It provides matching grants-in-aid program for the states to fund local entities, private non-profit organizations, and other organizations to perform historical surveys, historical report, archaeology survey; and planning for preservation, restoration and rehabilitation projects.
\$543,347	Main Street Downtown Revitalization grants program - these funds are awarded to the state's official Main Street communities for the purpose of rejuvenating deteriorated shop fronts, repainting and repairing, removing eyesores, and generally brightening up downtown historic commercial areas.
\$561,376	These federal funds have been awarded to the State of Louisiana's State Historic Preservation Office in the Office of Cultural Development Program in the form of grants to provide technical assistance and to stabilize and repair historic and archaeological properties damaged by Hurricanes Katrina or Rita. These properties must be listed in, or eligible for listing in, the National Register of Historic Places.
\$300,000	Tourism Promotion: "Cultural Development - Main to Main: A Cultural Road Show".
\$57,044	Other Charges contracts for administration and execution of the Louisiana Main Street and Urban Main Street Programs.
\$40,249	Council for the Development of French in Louisiana - provide educational scholarships.
\$30,000	Provide funding to secure the financial commitment required to partner with the National Alliance of Preservation Commissions (NAPC) to host their sixth biennial National Commission Forum in New Orleans. Forum is a nationwide conference that attracts historic preservation professionals from around the country.
\$1,942,265	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,300	Office of Risk Management (ORM).
\$79,184	Rent in State-owned buildings.
\$4,210	Capitol Park Security Fees.
\$25,912	Office of Telecommunications Management (OTM) Fees.
\$71	Comprehensive Public Training Program (CPTP) Fees.
\$532	Civil Service Fees.
\$112,209	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,054,474	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$2,200	Replace two desktop personal computers.
\$1,400	Replace one notebook computer.
\$3,600	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2010, 65% of the state's parishes will be surveyed to identify historic properties.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	54%	53%	54%	54%	54%	54%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	350	532	263	263	275	275

2. (KEY) Between 2005 and 2010, increase the number of archaeological sites recorded or updated by 14%.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	80	84	60	60

3. (KEY) Assist in the restoration of 475 historic properties by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of historic properties preserved (LAPAS CODE - 1287)	64	92	48	344

This indicator is composed of three component parts: properties restored using grants, properties renovated through the tax credit programs, and properties placed on the National Register. For FY 2007-2008, this indicator also includes grants that will be made from a special federal appropriation that is to help restore historical properties damaged by Hurricanes Katrina and Rita.

4. (KEY) Increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by contacting 375 landowners, and by conducting 50 interpretive projects, by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of landowners contacted by regional archaeologists (LAPAS CODE - 6463)	80	104	60	60	80	80
In FY 2005-2006, regional archaeologists contacted more landowners than expected since no large-scale excavation projects required their attention.							
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	5	5	1	1	5	5

5. (KEY) Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of cubic feet of artifacts newly curated to federal standards (LAPAS CODE - 21901)	Not Applicable	113	56	56	100	100
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	13,000	13,814	9,750	23,000	13,000	13,000



6. (KEY) Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005-2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of new businesses recruited through Main Street Archaeology Week (LAPAS CODE - 1297)	58	138	58	58

The projected increase in FY 2007-2008 is due to the newly initiated Urban Main Street program in New Orleans launching in FY 2006-2007.

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	67.0%	100.0%	100.0%	100.0%	100.0%	100.0%

8. (KEY) Through the Recruitment and Scholarship Administration activity, to recruit and administer Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

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

Children's Budget Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	215	188	185	185	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 Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable Louisiana teachers and students to study French abroad each school year.

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	15	12	12	12	10	10

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

10. (KEY) Through the Information Dissemination Activity, the Council for Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

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

Children's Budget Link: Not Applicable

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

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

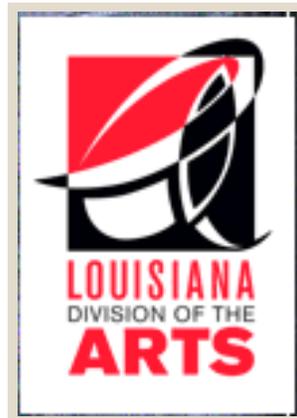
Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of requests for information (LAPAS CODE - 8443)	950	752	800	800	800	800

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 mission of the Arts Program is to provide a catalyst for participation, education, development, and promotion of excellence in the arts. It is the responsibility of the Division to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences, and stimulate public participation in the arts while developing Louisiana's cultural economy.

The goals of the Arts Program are:

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

The Arts Program is made up of two activities:

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

For additional information, see:

[Louisiana Division of the Arts](#)

Arts Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,605,082	\$ 5,863,290	\$ 5,863,290	\$ 4,896,610	\$ 5,900,439	\$ 37,149
State General Fund by:						
Total Interagency Transfers	35,980	132,000	132,000	132,000	132,000	0
Fees and Self-generated Revenues	6,206	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	669,094	1,017,824	1,017,824	1,017,824	1,017,824	0
Total Means of Financing	\$ 5,316,362	\$ 7,025,614	\$ 7,025,614	\$ 6,058,934	\$ 7,062,763	\$ 37,149
Expenditures & Request:						
Personal Services	\$ 652,911	\$ 697,340	\$ 782,055	\$ 700,392	\$ 795,937	\$ 13,882
Total Operating Expenses	72,205	125,602	100,077	106,372	197,410	97,333
Total Professional Services	19,692	64,313	41,684	42,684	191,684	150,000
Total Other Charges	4,571,554	6,136,359	6,099,398	5,202,636	5,864,729	(234,669)
Total Acq & Major Repairs	0	2,000	2,400	6,850	13,003	10,603
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,316,362	\$ 7,025,614	\$ 7,025,614	\$ 6,058,934	\$ 7,062,763	\$ 37,149
Authorized Full-Time Equivalents:						
Classified	13	13	13	11	11	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	14	14	14	12	12	(2)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,863,290	\$ 7,025,614	14	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
6,929	6,929	0	Annualize Classified State Employee Merits
6,964	6,964	0	Classified State Employees Merit Increases
7,334	7,334	0	State Employee Retirement Rate Adjustment
3,894	3,894	0	Group Insurance for Active Employees
1	1	0	Group Insurance for Retirees
69,075	69,075	0	Salary Base Adjustment
(24,967)	(24,967)	0	Attrition Adjustment
(106,641)	(106,641)	(2)	Personnel Reductions
6,850	6,850	0	Acquisitions & Major Repairs
(2,400)	(2,400)	0	Non-Recurring Acquisitions & Major Repairs
404	404	0	Civil Service Fees
8	8	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(895,000)	(895,000)	0	Special Legislative Projects
3,893	3,893	0	Provides for licensing of productivity software for daily use.
424,311	424,311	0	Provide funds to expand the Arts Division Grants Program in order to gain greater outreach and success. The expanded service is expected to incubate arts businesses and support arts service organizations, provide direct support for entrepreneurial artists, and development assessment and planning services for nonprofit arts organizations.
150,000	150,000	0	Provides funds to expand the Louisiana Decentralized Arts Funding Program by increasing the amount for statewide grants. This program is designed to provide a system that gives each parish the opportunity to determine its own cultural programs in response to local needs.
52,974	52,974	0	These funds provide adequate funding levels for operational services needed to maintain critical activities in the Arts Program.
250,972	250,972	0	Provide funding to stabilize the Percent for Art Program through a more dependable means of finance as recommended in a recent performance report from the Legislative Auditor. These funds will provide for a fully functioning and effective activity that directly impacts artistic and tourism economic opportunities. The funds will accomplish three specific things: provide for operating expenses, hire consultants for artistic training in order to develop Louisiana artists with skills, both creative and technical, that will enable them to participate to the fullest extent of cultural enterprises, and to provide reimbursement of creative associated costs through stipends and artists fees for competing artists.
60,835	60,835	0	Provide funding to bolster grant awards for arts in education programs. The grant funds and associated requested dollars for operating costs will promote the creation and dissemination of arts educational resources, provide opportunities for mentoring youth in underserved communities, develop standards and models for arts organizations and artists in education settings, launch a creative sector growth initiative, and advocate for arts education.
(220)	(220)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
21,933	21,933	0	Pay increase for state employees
\$ 5,900,439	\$ 7,062,763	12	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,900,439	\$ 7,062,763	12	Base Executive Budget FY 2007-2008
\$ 5,900,439	\$ 7,062,763	12	Grand Total Recommended

Professional Services

Amount	Description
\$2,000	Legal fees for personnel matters.
\$8,184	Consultants to facilitate Budgeting for Outcomes (BFO) process.
\$2,000	Diversity training workshops.
\$150,000	Louisiana Percent for Arts - consultants for Louisiana artist training for participation in the Percent for the Arts Program.
\$7,000	Cultural Economy.
\$2,500	Technical writer.
\$10,000	Louisiana Percent for Art stipends for artists.
\$10,000	Employee training.
\$191,684	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$12,500	Fees and Self-generated Revenue that are collected from individuals or organizations ordering craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$4,587,034	Funding provided to continue the Arts program's initiatives aimed at economic stimulation, downtown development and revitalization; improving the education experience of children; reaching broader audiences; and overall cultural development in communities. This component of the budget reflects the primary purpose and statutory function for the state arts agency consisting of the Division of the Arts and the Louisiana State Arts Council.
\$418,158	Arts Division Grants Program aimed at gaining greater outreach and success. The service is expected to incubate arts businesses and support arts service organizations, provide direct support for entrepreneurial artists, and development assessment and planning services for nonprofit arts organizations.
\$150,000	Louisiana Decentralized Arts Funding Program - designed to provide a system that gives each parish the opportunity to determine its own cultural programs in response to local needs.
\$376,921	Arts grants.
\$53,218	Statewide Arts in Education.
\$51,000	Percent for the Arts.



Other Charges (Continued)

Amount	Description
\$205,000	Regional Folklife Program - These funds are used to provide a high quality documentation of Louisiana's traditional cultures, so that they can be accurately presented to tourists and Louisiana residents.
\$5,853,831	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,307	Office of Telecommunications Management (OTM) Fees.
\$150	Printing.
\$136	Comprehensive Public Training Program (CPTP) Fees.
\$2,305	Civil Service Fees.
\$10,898	Percent for the Arts.
\$5,864,729	SUB-TOTAL INTERAGENCY TRANSFERS

Acquisitions and Major Repairs

Amount	Description
\$6,153	Arts Division Grants Program increased equipment needs.
\$3,300	Replace three desktop personal computers.
\$2,800	Replace two notebook computers.
\$750	Replace one HP LaserJet printer.
\$13,003	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) By the year 2010, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 9 million people per year.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of people directly served by LDOA-supported programs and activities (LAPAS CODE - 1309)	7,006,600	5,640,726	5,254,950	5,254,950	5,006,600	4,706,000
The FY 2007-2008 performance value is reduced by 2 million from FY 2005-2006 as there will be no Performing Arts Grants awarded in FY 2007-2008. The decrease in audience served is a result of the "Project Assistance" category that the LDOA is no longer funding in its statewide program.							

2. (KEY) By the year 2010, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of organizations directly served (LAPAS CODE - 21903)	Not Applicable	529	408	408	408	408
The decrease in FY 2006-2007 and FY 2007-2008 value is because the LDOA is no longer funding grants in the statewide "Project Assistance" category.							

3. (KEY) By the year 2010, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of grants to artists (LAPAS CODE - 6465)	76	54	57	57	21	21

The decline in FY 2007-2008 performance value is due to the Division's former individual artists category, "Artists Mini-grants", being replaced by a new category "Artists Entrepreneurs". This new category allows for higher funding levels for each grant, meaning less total grants awarded. Additionally, "Folklife Apprentice Grants" were eliminated by the Budgeting For Outcomes (BFO) process.



265_3000 — Administrative

Program Description

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

The goal of the Administrative Program is:

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

The Administrative Program is made up of one activity:

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

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 311,993	\$ 475,480	\$ 477,621	\$ 494,047	\$ 567,402	\$ 89,781
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	135,837	0	0	0	0	0
Total Means of Financing	\$ 447,830	\$ 475,480	\$ 477,621	\$ 494,047	\$ 567,402	\$ 89,781
Expenditures & Request:						
Personal Services	\$ 353,074	\$ 0	\$ 361,055	\$ 368,339	\$ 424,924	\$ 63,869
Total Operating Expenses	14,938	0	32,335	33,111	43,975	11,640
Total Professional Services	11,808	0	4,120	4,219	5,985	1,865
Total Other Charges	67,641	475,480	80,111	86,978	89,718	9,607
Total Acq & Major Repairs	369	0	0	1,400	2,800	2,800
Total Unallotted	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 447,830	\$ 475,480	\$ 477,621	\$ 494,047	\$ 567,402	\$ 89,781
Authorized Full-Time Equivalents:						
Classified	4	5	4	4	5	1
Unclassified	1	0	1	1	1	0
Total FTEs	5	5	5	5	6	1

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,141	\$ 2,141	0	Mid-Year Adjustments (BA-7s):
\$ 477,621	\$ 477,621	5	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
2,721	2,721	0	Annualize Classified State Employee Merits
4,599	4,599	0	Classified State Employees Merit Increases
3,653	3,653	0	State Employee Retirement Rate Adjustment
1,112	1,112	0	Group Insurance for Active Employees
566	566	0	Group Insurance for Retirees
(4,586)	(4,586)	0	Salary Base Adjustment
1,400	1,400	0	Acquisitions & Major Repairs
6,795	6,795	0	Risk Management
72	72	0	UPS Fees
864	864	0	Civil Service Fees
48	48	0	CPTP Fees
Non-Statewide Major Financial Changes:			
			Provide additional funding to support the increased OCD administrative services necessitated by expanding agency efforts. Specific needs are an additional employee to focus on administrative efforts of the assistant secretary and ensuring that administrative oversight efforts are fully assisting and supporting the programmatic activities of the other divisions.
59,302	59,302	1	
440	440	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
12,795	12,795	0	Pay increase for state employees
\$ 567,402	\$ 567,402	6	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 567,402	\$ 567,402	6	Base Executive Budget FY 2007-2008
\$ 567,402	\$ 567,402	6	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$46,943	Provide for other charges employees salary and related benefits.
\$46,943	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,910	Office of Telecommunications Management (OTM) Fees.
\$1,861	Uniform Payroll System (UPS) Fees.
\$29,283	Office of Risk Management (ORM).
\$803	Comprehensive Public Training Program (CPTP) Fees.
\$4,918	Civil Service Fees.
\$42,775	SUB-TOTAL INTERAGENCY TRANSFERS
\$89,718	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,800	Replace two notebook computers.
\$2,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of OCD objectives achieved (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%



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 perform these functions for the benefits of all Louisiana citizens and visitors.

The goals of the Office of Tourism are:

- I. To increase the economic impact of travel on Louisiana by 2010.
- II. To increase the awareness of Louisiana as a travel destination by 2010.

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 147,080	\$ 4,815,666	\$ 4,815,666	\$ 3,485,666	\$ 3,968,416	\$ (847,250)
State General Fund by:						
Total Interagency Transfers	8,880	0	0	0	0	0
Fees and Self-generated Revenues	18,954,455	18,940,331	18,958,639	19,580,214	18,700,000	(258,639)
Statutory Dedications	0	980,000	980,000	1,000,000	3,475,000	2,495,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Office of Tourism Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 19,110,415	\$ 24,735,997	\$ 24,754,305	\$ 24,065,880	\$ 26,143,416	\$ 1,389,111
Expenditures & Request:						
Administrative	\$ 1,046,597	\$ 984,320	\$ 1,002,628	\$ 1,021,252	\$ 1,021,836	\$ 19,208
Marketing	16,044,436	21,406,584	21,356,584	20,877,076	22,693,573	1,336,989
Welcome Centers	2,019,382	2,345,093	2,395,093	2,167,552	2,428,007	32,914
Total Expenditures & Request	\$ 19,110,415	\$ 24,735,997	\$ 24,754,305	\$ 24,065,880	\$ 26,143,416	\$ 1,389,111
Authorized Full-Time Equivalents:						
Classified	78	81	81	79	79	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	79	82	82	80	80	(2)



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 funds invested in tourism advertising and promotion by the Office of Tourism.

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

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,046,597	984,320	1,002,628	1,021,252	1,021,836	19,208
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,046,597	\$ 984,320	\$ 1,002,628	\$ 1,021,252	\$ 1,021,836	\$ 19,208
Expenditures & Request:						
Personal Services	\$ 571,159	\$ 527,864	\$ 527,864	\$ 539,921	\$ 538,741	\$ 10,877
Total Operating Expenses	92,258	74,617	74,617	74,617	74,617	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	374,615	381,839	400,147	403,614	405,378	5,231
Total Acq & Major Repairs	8,565	0	0	3,100	3,100	3,100
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,046,597	\$ 984,320	\$ 1,002,628	\$ 1,021,252	\$ 1,021,836	\$ 19,208



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	6	4	4	4	4	0
Unclassified	1	1	1	1	1	0
Total FTEs	7	5	5	5	5	0

Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. 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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 18,308	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,002,628	5	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	5,632	0	Annualize Classified State Employee Merits
0	1,620	0	Classified State Employees Merit Increases
0	3,754	0	State Employee Retirement Rate Adjustment
0	705	0	Group Insurance for Active Employees
0	9,000	0	Group Insurance for Retirees
0	(18,973)	0	Salary Base Adjustment
0	3,100	0	Acquisitions & Major Repairs
0	3,547	0	Risk Management
0	(80)	0	UPS Fees
0	1,689	0	Civil Service Fees
0	75	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	9,139	0	Pay increase for state employees
\$ 0	\$ 1,021,836	5	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,021,836	5	Base Executive Budget FY 2007-2008
\$ 0	\$ 1,021,836	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$290,000	Department of Culture, Recreation and Tourism - Office of the Secretary for administrative costs.
\$9,134	Civil Service Fees.
\$1,222	Comprehensive Public Training Program (CPTP) Fees.
\$4,640	Uniform Payroll System (UPS) Fees.
\$83,440	Office of Risk Management (ORM).
\$16,942	Office of Telecommunications Management (OTM) Fees.
\$405,378	SUB-TOTAL INTERAGENCY TRANSFERS
\$405,378	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,100	Replace one desktop personal computer.
\$2,000	Replace one laptop computer with docking station.
\$3,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Increase the amount of spending by visitors by 21% from \$9.4 billion in 2003 to \$11.45 billion in 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322)	\$ 10.00	\$ 8.00	\$ 6.00	\$ 6.50	\$ 7.00	\$ 6.70

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

K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 1323)	27.1	17.3	15.0	15.5	16.5	19.4
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The number of visitors to Louisiana is calculated by adding the number of U.S. resident visitors to Louisiana and the estimated number of foreign resident visitors to Louisiana. The source for the number of U.S. resident visitors to Louisiana is from the Travel Industry Association of America's (TIA) Travel Scope survey of travel in the U.S. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from the Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. As a result of the devastation caused by Hurricanes Katrina and Rita, the Office of Tourism anticipates a significant reduction in the total number of visitors to Louisiana during the next year, although it is difficult to predict what the impact will be.



267_2000 — Marketing

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

Program Description

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

The goals of the Marketing Program are

- I. To increase the number of visitors to Louisiana by 2010.
- II. To increase the number of jobs within the Louisiana tourism industry by 2010.

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

Marketing Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 147,080	\$ 4,815,666	\$ 4,765,666	\$ 3,485,666	\$ 3,968,416	\$ (797,250)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	15,897,356	15,610,918	15,610,918	16,391,410	15,250,157	(360,761)
Statutory Dedications	0	980,000	980,000	1,000,000	3,475,000	2,495,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,044,436	\$ 21,406,584	\$ 21,356,584	\$ 20,877,076	\$ 22,693,573	\$ 1,336,989
Expenditures & Request:						
Personal Services	\$ 780,975	\$ 735,000	\$ 1,383,294	\$ 1,324,787	\$ 1,355,456	\$ (27,838)
Total Operating Expenses	4,541,296	4,096,771	4,122,561	3,804,320	3,804,320	(318,241)
Total Professional Services	9,935,433	7,953,543	7,657,591	8,857,591	8,857,591	1,200,000
Total Other Charges	736,682	8,621,270	8,140,158	6,860,158	8,645,986	505,828
Total Acq&MajorRepairs	50,050	0	52,980	30,220	30,220	(22,760)
Total Unallotted	0	0	0	0	0	0



Marketing Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 16,044,436	\$ 21,406,584	\$ 21,356,584	\$ 20,877,076	\$ 22,693,573	\$ 1,336,989
Authorized Full-Time Equivalents:						
Classified	20	25	25	23	23	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	20	25	25	23	23	(2)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications from the Audubon Golf Trail Development Fund, 2004 Overcollections Fund, and the Poverty Point Reservoir Development Fund. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Poverty Point Reservoir Development Fund	\$ 0	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 0
Audubon Golf Trail Development Fund	0	30,000	30,000	50,000	0	(30,000)
2004 Overcollections Fund	0	0	0	0	2,525,000	2,525,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,765,666	\$ 21,356,584	25	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	13,699	0	Annualize Classified State Employee Merits
0	8,791	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	12,333	0	State Employee Retirement Rate Adjustment
0	7,612	0	Group Insurance for Active Employees
0	30,082	0	Salary Base Adjustment
0	(42,746)	0	Attrition Adjustment
0	(99,647)	(2)	Personnel Reductions
0	30,220	0	Acquisitions & Major Repairs
0	(52,980)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(250,521)	0	This adjustment executes a means of finance swap and transfers funding for the Retirement Development Commission from the Office of Tourism to the Office of the Lieutenant Governor. There was insufficient funding in FY 2006-2007 in the Office of the Lieutenant Governor to cover these activities. The Retirement Development Commission focuses on attracting retirees and producing marketing efforts aimed toward that purpose.
(1,280,000)	(1,280,000)	0	Special Legislative Projects
0	(648,807)	0	This adjustment executes a means of finance swap and transfers funding for the Audubon Golf Trail from the Office of Tourism to the Office of the Secretary. There was insufficient funding in FY 2006-2007 in the Office of the Secretary to cover these activities.
0	(50,000)	0	This adjustment executes a means of finance swap and transfers funding for marketing and events planning for the State Parks System from the Office of Tourism to the Office of State Parks. There was insufficient funding in FY 2006-2007 in the Office of State Parks to cover these activities. This funding will provide for the printing of brochures, promotional items and special events planning.
0	(300,000)	0	This adjustment executes a means of finance swap and transfers funding for marketing Main to Main from the Office of Tourism to the Office of Cultural Development. There was insufficient funding in FY 2006-2007 in the Office of Cultural Development to cover these activities. This funding will provide for the printing of brochures, promotional items and special events planning.
(750,000)	(750,000)	0	Non-recur funding for the Greater New Orleans Sports Foundation - 2007 Arena Football Bowl.
0	881,759	0	Act 464 of the 2005 Regular Session of the Legislature authorized an annual increase of \$400,000 in the maximum amount of tax collections available for tourism promotion in Louisiana through FY 2010. Because the state of Louisiana gets the greatest return on investment from these funds by using them for its tourism advertising campaigns, the entire increase for the past two fiscal years, as well as the upcoming fiscal year, is being allocated for this purpose. Funds currently earmarked for sponsorships and other initiatives in the Existing Operating Budget are being redirected for this purpose.
1,232,750	1,232,750	0	Provide funding for a cooperative endeavor agreement with Essence Communications/ Time Warner for the Essence Music Festival.
0	(9,149)	0	This adjustment balances the Tourism Promotion District Fund to the current cap of \$18.7 million for FY 2007-2008.
0	2,500,000	0	Provide funding to the Greater New Orleans Sports Foundation to be used for the 2008 NBA All Star Game.
0	25,000	0	Provide funding to the Greater New Orleans Sports Foundation to be used for the 2008 NCAA Women's Basketball Regional Final.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	78,593	0	Pay increase for state employees
\$ 3,968,416	\$ 22,693,573	23	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,968,416	\$ 22,693,573	23	Base Executive Budget FY 2007-2008
\$ 3,968,416	\$ 22,693,573	23	Grand Total Recommended

Professional Services

Amount	Description
\$8,857,591	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.
\$8,857,591	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$182,675	Centralized Product Development/Rural Tourism.
\$950,000	Marketing for Black Bear Golf Course.
\$370,329	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.
\$277,406	Other Charges - Professional Services for advertising contracts - These funds provide for the advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services; and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.
\$1,232,750	Essence Music Festival.
\$650,000	GNO Sports Foundation for operating expenses.
\$2,500,000	GNO Sports Foundation for the 2008 NBA All-Star Game.
\$25,000	GNO Sports Foundation for the 2008 NCAA Women's Basketball Regional Finals.
\$1,747,916	Tourism initiatives for the following bowls: Sugar Bowl (\$1,053,539), Independence Bowl (\$359,160), New Orleans Bowl (\$335,217).
\$337,750	FORE! Kids Foundation (Zurich Golf Classic).
\$8,273,826	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$255,660	Office of the Secretary/Administration - Centralized Regional Product Development.



Other Charges (Continued)

Amount	Description
\$116,500	Office of Telecommunications Management (OTM) Fees.
\$372,160	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,645,986	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,200	Replace two personal computers.
\$4,000	Replace two laptop computers with docking stations.
\$24,020	Replace office furniture and equipment.
\$30,220	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the total number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	State taxes collected from visitor spending (millions) (LAPAS CODE - 1325)	\$ 435.8	\$ 328.0	\$ 287.0	\$ 287.0	\$ 313.0	\$ 295.0
	A reduction in the total number of visitors to Louisiana in 2005 and 2006 was caused by Hurricanes Katrina and Rita resulted in a reduction in state taxes collected from visitor spending during those years. As Louisiana continues to recover in 2007, an increase in state taxes generated from increased visitors and visitor spending is expected.						
K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	2,875,000	1,985,603	1,500,000	1,800,000	2,000,000	1,900,000
	The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown tremendously and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet inquiries do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in practically every ad. Since interest in Louisiana as a tourism destination has dwindled due to the 2005 hurricanes, so has the number of inquiries. However, a resurgence in interest in FY 2007-2008 is expected.						
S	Ad Recall (LAPAS CODE - 15676)	67.0%	57.0%	64.0%	64.0%	65.0%	64.0%
	Advertising recall is the percentage of people who remember seeing Louisiana tourism advertising. The Office of Tourism annually conducts a survey to ascertain the level of influence of the ad campaign. The survey is a randomly selected survey of households in U.S. The sample is divided into two equal parts. One part is a national sample and the other part is a sample taken from specific metropolitan areas where Louisiana travel advertising is the most concentrated. The percentage of households who recall seeing Louisiana tourism advertising is obtained for both parts, however, since the results from the metropolitan areas where Louisiana travel advertising is the most concentrated is considered the most important, it is this measurement which is used as a performance indicator.						

2. (KEY) Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	127,000	108,000	83,000	110,000	110,000	105,000
<p>This performance indicator comes from the Travel Industry Association of America's report conducted annually for the Office of Tourism (Impact of Travel on Louisiana Parishes). The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana. It is a calendar year indicator. FY 2005-06 Actual figures are from 2005, the latest year available. Because the entire tourism industry in Louisiana is expected to suffer from the devastation caused by Hurricanes Katrina and Rita, the department likewise anticipates that this will have a negative impact on the number of people employed directly in the travel and tourism industry in this state. The 2005 figure is a preliminary estimate that is expected to be revised when more data on employment becomes available from the Louisiana Department of Labor. The 2006 and 2007 estimates are based on a slow recovery within the industry from the devastation of the hurricanes.</p>							
S	Hotel/Motel Room Nights Sold (LAPAS CODE - 15678)	18,190,000	18,942,000	12,000,000	16,500,000	17,500,000	17,300,000
<p>Employment within hotels and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. It is reported monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider. Due to the heavy use of the state's hotels following the 2005 hurricanes, the actual number of room nights increased in 2005. A downturn is expected in 2006 due to decreased usage from hurricane evacuees (and others involved in hurricane recovery) as well as decreased visitors. However, visitors will bounce back in 2007 and an increase in the number of room nights is expected.</p>							
S	Total number of packets mailed (LAPAS CODE - 15113)	550,000	476,006	225,000	450,000	425,000	410,000
S	Program cost per packet (LAPAS CODE - 14002)	\$ 3.15	\$ 2.10	\$ 2.05	\$ 2.05	\$ 2.15	\$ 2.15

Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Positive Visitation Intentions (LAPAS CODE - 21269)	58%	65%	65%	53%	47%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	24.0	25.0	25.0	23.6	17.3
Canadian Resident Visitors (LAPAS CODE - 21271)	124,200	114,400	85,000	109,000	96,600
Overseas Resident Visitors (LAPAS CODE - 21272)	437,000	268,000	215,000	285,000	108,000



3. (KEY) To increase awareness of the intrinsic cultural, historical, archeological, recreational, natural, and scenic resources of Louisiana's regional initiatives (Atchafalaya Heritage Area, Greater River Road, Red River region, and Louisiana Byways) through partnered management, planning, marketing, inventory assessment and product enhancers such as GPS site-tagging, interpretive design, and intermodal transportation plans.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of new rural region products developed (LAPAS CODE - 21887)	Not Applicable	Not Available	100	100	20	20
<p>This was a new performance indicator for FY 2006-2007.</p> <p>As a result of the reductions to state general funds available to the department in the aftermath of Hurricanes Katrina and Rita, several programs that have been traditionally funded with state general funds were moved to the Office of Tourism for FY 2006-2007 and funded with self-generated revenues from the Louisiana Tourism Promotion District. As a result, fewer dollars than originally anticipated were available for the Centralized Product Development/Rural Tourism initiatives.</p>							
K	Amount of Federal Appropriations generated for local activities - Rural Tourism (LAPAS CODE - 21888)	Not Applicable	Not Available	100,000	100,000	250,000	250,000
<p>This was a new performance indicator for FY 2006-2007.</p>							
K	Number of visitors to designated visitor centers (LAPAS CODE - 21889)	Not Applicable	Not Available	5,000	5,000	5,000	5,000
<p>This was a new performance indicator for FY 2006-2007.</p>							
K	Number of cooperative marketing opportunities developed (LAPAS CODE - 21890)	Not Applicable	Not Available	30	30	15	15
<p>This was a new performance indicator for FY 2006-2007.</p> <p>As a result of the reductions to state general funds available to the department in the aftermath of Hurricanes Katrina and Rita, several programs that have been traditionally funded with state general funds were moved to the Office of Tourism for FY 2006-2007 and funded with self-generated revenues from the Louisiana Tourism Promotion District. As a result, fewer dollars than originally anticipated were available for the Centralized Product Development/Rural Tourism initiatives.</p>							



267_3000 — Welcome Centers



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

Program Description

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

The goals of the Welcome Center program are:

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

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

For additional information, see:

[Office of Tourism](#)

Welcome Centers Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	(\$50,000)
State General Fund by:						
Total Interagency Transfers	8,880	0	0	0	0	0
Fees and Self-generated Revenues	2,010,502	2,345,093	2,345,093	2,167,552	2,428,007	82,914
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Welcome Centers Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,019,382	\$ 2,345,093	\$ 2,395,093	\$ 2,167,552	\$ 2,428,007	\$ 32,914
Expenditures & Request:						
Personal Services	\$ 1,542,149	\$ 1,829,482	\$ 1,571,296	\$ 1,639,405	\$ 1,899,860	\$ 328,564
Total Operating Expenses	259,625	240,302	200,314	200,314	200,314	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	189,532	275,309	357,983	307,983	307,983	(50,000)
Total Acq & Major Repairs	28,076	0	265,500	19,850	19,850	(245,650)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,019,382	\$ 2,345,093	\$ 2,395,093	\$ 2,167,552	\$ 2,428,007	\$ 32,914
Authorized Full-Time Equivalents:						
Classified	52	52	52	52	52	0
Unclassified	0	0	0	0	0	0
Total FTEs	52	52	52	52	52	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 50,000	\$ 2,395,093	52	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	22,988	0	Annualize Classified State Employee Merits
0	19,046	0	Classified State Employees Merit Increases
0	15,130	0	State Employee Retirement Rate Adjustment
0	10,643	0	Group Insurance for Active Employees
0	240,520	0	Salary Base Adjustment
0	(74,806)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	19,850	0	Acquisitions & Major Repairs
0	(265,500)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(50,000)	(50,000)	0	Special Legislative Projects
0	95,043	0	Pay increase for state employees
\$ 0	\$ 2,428,007	52	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 2,428,007	52	Base Executive Budget FY 2007-2008
\$ 0	\$ 2,428,007	52	Grand Total Recommended

Professional Services

Amount	Description
	This program has no funding for Professional Services in Fiscal Year 2007-2008.

Other Charges

Amount	Description
Other Charges:	
\$60,515	Armed security service in the form of after-hours patrolling (16 hours per day) at two of the Welcome Centers (I-10 eastbound at Vinton and I-20 eastbound at Greenwood).
\$180,616	Technology and facility upgrades to welcome centers.
\$20,000	Welcome center coffee program - provides coffee services at all welcome centers in the state except the State Capitol as a courtesy service to the traveling public visiting these centers.
\$261,131	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$46,852	Office of Telecommunications Management (OTM) Fees.
\$46,852	SUB-TOTAL INTERAGENCY TRANSFERS
\$307,983	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
Acquisitions:	
\$1,100	Replace one desktop personal computer.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$1,100	SUB-TOTAL ACQUISITIONS
	Major Repairs:
\$18,750	Maintenance of welcome centers.
\$18,750	SUB-TOTAL MAJOR REPAIRS
\$19,850	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the number of visitors to Louisiana's welcome centers by 10% from 1.583 million in FY 2003/04 to 1.741 million in FY 2009/10.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total visitors to welcome centers (LAPAS CODE - 1328)	1,693,000	1,257,971	1,100,000	1,230,000	1,400,000	1,400,000
	The effects from hurricanes in 2005 are expected to linger into Fiscal Year 2007-08 and all centers are expected to be up and running for the full fiscal year. Even though the number of visitors is expected to increase from FY 2006-2007 to FY 2007-2008, the number is not expected to be as high as the Pre-Katrina levels due to continued high gasoline prices and some travelers' reluctance to travel to Louisiana which will still be rebuilding its tourism infrastructure.						

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average length of stay (LAPAS CODE - 1327)	2.0	1.5	2.0	2.0	2.0	2.0
<p>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.</p>							
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.34	\$ 1.60	\$ 2.50	\$ 1.90	\$ 1.50	\$ 1.50

