

Department of Culture Recreation and Tourism



Department Description

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

The Department of Culture, Recreation and Tourism goals are:

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

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of 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](#)

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



Department of Culture Recreation and Tourism Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 33,097,504 | \$ 37,135,365 | \$ 36,545,324 | \$ 36,977,153 | \$ 30,388,779 | \$ (6,156,545) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 5,915,368 | 5,755,462 | 5,984,791 | 5,830,877 | 5,455,462 | (529,329) |
| Fees and Self-generated Revenues | 24,893,332 | 26,289,673 | 26,673,418 | 26,738,341 | 25,030,395 | (1,643,023) |
| Statutory Dedications | 10,151,265 | 14,477,492 | 14,477,492 | 10,604,903 | 10,426,959 | (4,050,533) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 5,312,039 | 7,148,260 | 7,169,202 | 7,315,126 | 7,218,319 | 49,117 |
| Total Means of Financing | \$ 79,369,508 | \$ 90,806,252 | \$ 90,850,227 | \$ 87,466,400 | \$ 78,519,914 | \$ (12,330,313) |
| Expenditures & Request: | | | | | | |
| Office of the Secretary | \$ 4,986,001 | \$ 6,273,746 | \$ 6,569,520 | \$ 6,075,127 | \$ 5,771,188 | \$ (798,332) |
| Office of the State Library of Louisiana | 7,119,123 | 8,834,983 | 8,801,156 | 8,871,861 | 7,218,579 | (1,582,577) |
| Office of State Museum | 6,757,096 | 7,082,882 | 6,935,489 | 7,018,975 | 6,086,121 | (849,368) |
| Office of State Parks | 30,963,931 | 32,742,716 | 32,515,101 | 33,433,977 | 29,332,500 | (3,182,601) |
| Office of Cultural Development | 6,116,035 | 7,228,361 | 7,227,027 | 7,327,947 | 6,792,194 | (434,833) |
| Office of Tourism | 23,427,322 | 28,643,564 | 28,801,934 | 24,738,513 | 23,319,332 | (5,482,602) |
| Total Expenditures & Request | \$ 79,369,508 | \$ 90,806,252 | \$ 90,850,227 | \$ 87,466,400 | \$ 78,519,914 | \$ (12,330,313) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 619 | 610 | 610 | 610 | 603 | (7) |
| Unclassified | 14 | 13 | 13 | 13 | 13 | 0 |
| Total FTEs | 633 | 623 | 623 | 623 | 616 | (7) |



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, and the Office of State Library.

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

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,951,920 | \$ 3,780,317 | \$ 3,775,922 | \$ 3,524,360 | \$ 3,294,303 | \$ (481,619) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 1,464,735 | 1,115,665 | 1,115,665 | 1,163,629 | 1,115,665 | 0 |
| Fees and Self-generated Revenues | 299,831 | 350,000 | 650,169 | 350,000 | 350,000 | (300,169) |
| Statutory Dedications | 269,515 | 557,739 | 557,739 | 565,413 | 540,447 | (17,292) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |



Office of the Secretary Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds | 0 | 470,025 | 470,025 | 471,725 | 470,773 | 748 |
| Total Means of Financing | \$ 4,986,001 | \$ 6,273,746 | \$ 6,569,520 | \$ 6,075,127 | \$ 5,771,188 | \$ (798,332) |
| Expenditures & Request: | | | | | | |
| Administrative | \$ 709,170 | \$ 1,280,661 | \$ 1,280,661 | \$ 835,093 | \$ 798,202 | \$ (482,459) |
| Management and Finance | 3,225,006 | 3,503,236 | 3,498,841 | 3,740,416 | 3,499,681 | 840 |
| La Seafood Promotion & Marketing Board | 1,051,825 | 1,489,849 | 1,790,018 | 1,499,618 | 1,473,305 | (316,713) |
| Total Expenditures & Request | \$ 4,986,001 | \$ 6,273,746 | \$ 6,569,520 | \$ 6,075,127 | \$ 5,771,188 | \$ (798,332) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 42 | 42 | 42 | 42 | 41 | (1) |
| Unclassified | 6 | 6 | 6 | 6 | 6 | 0 |
| Total FTEs | 48 | 48 | 48 | 48 | 47 | (1) |



261_1000 — Administrative

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

Program Description

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

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

Administrative Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 708,514 | \$ 1,279,661 | \$ 1,279,661 | \$ 834,093 | \$ 797,202 | \$ (482,459) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 656 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 709,170 | \$ 1,280,661 | \$ 1,280,661 | \$ 835,093 | \$ 798,202 | \$ (482,459) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 685,009 | \$ 737,068 | \$ 737,068 | \$ 790,568 | \$ 744,082 | \$ 7,014 |
| Total Operating Expenses | 11,487 | 30,443 | 30,443 | 31,267 | 30,443 | 0 |
| Total Professional Services | 2,428 | 4,000 | 4,000 | 4,108 | 4,000 | 0 |
| Total Other Charges | 10,246 | 509,150 | 509,150 | 9,150 | 19,677 | (489,473) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 709,170 | \$ 1,280,661 | \$ 1,280,661 | \$ 835,093 | \$ 798,202 | \$ (482,459) |



Administrative Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 5 | 5 | 5 | 5 | 5 | 0 |
| Unclassified | 3 | 3 | 3 | 3 | 3 | 0 |
| Total FTEs | 8 | 8 | 8 | 8 | 8 | 0 |

Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 1,279,661 | \$ 1,280,661 | 8 | Existing Oper Budget as of 12/01/14 |
| Statewide Major Financial Changes: | | | |
| 4,847 | 4,847 | 0 | Annualize Classified State Employees Performance Adjustment |
| 1,387 | 1,387 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 4,651 | 4,651 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 1,789 | 1,789 | 0 | Group Insurance Rate Adjustment for Retirees |
| (5,660) | (5,660) | 0 | Salary Base Adjustment |
| 10,527 | 10,527 | 0 | Office of State Procurement |
| Non-Statewide Major Financial Changes: | | | |
| (500,000) | (500,000) | 0 | Non-recr one-time funding. |
| \$ 797,202 | \$ 798,202 | 8 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 797,202 | \$ 798,202 | 8 | Base Executive Budget FY 2015-2016 |
| \$ 797,202 | \$ 798,202 | 8 | Grand Total Recommended |



Professional Services

| Amount | Description |
|----------------|--------------------------------------|
| \$4,000 | Provide for materials to be printed. |
| \$4,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-----------------|---|
| | This program does not have funding for Other Charges |
| | Interagency Transfers: |
| \$19,527 | Office of Telecommunications Management (OTM) Fees |
| \$150 | Printing letterhead and envelopes for the Office of the Secretary |
| \$19,677 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$19,677 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Percentage of departmental objectives achieved. (LAPAS CODE - 22913) | 95% | 82% | 95% | 95% | 95% | 95% |





261_2000 — Management and Finance

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

Program Description

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

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

Management and Finance Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,243,406 | \$ 2,500,656 | \$ 2,496,261 | \$ 2,690,267 | \$ 2,497,101 | \$ 840 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 981,600 | 1,002,580 | 1,002,580 | 1,050,149 | 1,002,580 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 3,225,006 | \$ 3,503,236 | \$ 3,498,841 | \$ 3,740,416 | \$ 3,499,681 | \$ 840 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 2,953,488 | \$ 3,019,842 | \$ 3,019,842 | \$ 3,275,833 | \$ 3,036,433 | \$ 16,591 |
| Total Operating Expenses | 64,033 | 64,996 | 64,996 | 66,750 | 64,996 | 0 |
| Total Professional Services | 88 | 3,200 | 3,200 | 3,286 | 3,200 | 0 |
| Total Other Charges | 205,180 | 415,198 | 410,803 | 394,547 | 395,052 | (15,751) |
| Total Acq & Major Repairs | 2,217 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 3,225,006 | \$ 3,503,236 | \$ 3,498,841 | \$ 3,740,416 | \$ 3,499,681 | \$ 840 |



Management and Finance Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 35 | 35 | 35 | 35 | 35 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 36 | 36 | 36 | 36 | 36 | 0 |

Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ (4,395) | \$ (4,395) | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 2,496,261 | \$ 3,498,841 | 36 | Existing Oper Budget as of 12/01/14 |
| Statewide Major Financial Changes: | | | |
| (37,010) | (37,010) | 0 | Annualization of Fiscal Year 2015 Mid Year Reduction Plan |
| 31,144 | 31,144 | 0 | Annualize Classified State Employees Performance Adjustment |
| 8,394 | 13,684 | 0 | Civil Service Training Series |
| 4,006 | 5,009 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 17,090 | 21,369 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 9,487 | 11,862 | 0 | Group Insurance Rate Adjustment for Retirees |
| 13,109 | 18,835 | 0 | Salary Base Adjustment |
| (29,629) | (48,302) | 0 | Attrition Adjustment |
| (49) | (49) | 0 | Risk Management |
| 15,854 | 15,854 | 0 | Legislative Auditor Fees |
| (41,975) | (41,975) | 0 | Maintenance in State-Owned Buildings |
| 3,007 | 3,007 | 0 | Capitol Park Security |
| 516 | 516 | 0 | UPS Fees |
| 505 | 505 | 0 | Civil Service Fees |
| 6,391 | 6,391 | 0 | Office of Technology Services (OTS) |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| Non-Statewide Major Financial Changes: | | | |
| \$ 2,497,101 | \$ 3,499,681 | 36 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 2,497,101 | \$ 3,499,681 | 36 | Base Executive Budget FY 2015-2016 |
| \$ 2,497,101 | \$ 3,499,681 | 36 | Grand Total Recommended |

Professional Services

| Amount | Description |
|----------------|---|
| \$3,200 | Legal services for human resource counseling, litigations, and other professional services as needed. |
| \$3,200 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|--|
| Other Charges: | |
| \$4,391 | Computer training, ISIS line maintenance, and operational fees for all agencies within the department. |
| \$4,391 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$15,175 | Civil Service Fees |
| \$3,137 | Uniform Payroll System (UPS) Fees |
| \$640 | Division of Administration - Mail Fees |
| \$62,823 | Office of Risk Management (ORM) |
| \$45,154 | Legislative Auditor Fees |
| \$147,116 | Maintenance in State-Owned Buildings |
| \$41,167 | Office of Telecommunications Management (OTM) Fees |
| \$69,058 | Capitol Park Security Fees |
| \$6,391 | Office of Technology Services (OTS) |
| \$390,661 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$395,052 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs. |

Performance Information

1. (KEY) Through 2019, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of repeat reportable audit findings (LAPAS CODE - 6431) | 0 | 0 | 0 | 0 | 0 | 0 |
| K | Percentage of time WAN & State Capitol Annex are operational systemwide (LAPAS CODE - 23503) | 99.0% | 99.4% | 99.0% | 99.0% | 99.0% | 99.0% |
| K | Average time to resolution of issues in the work log (minutes) (LAPAS CODE - New) | Not Applicable | Not Applicable | 30 | 30 | 30 | 30 |



261_3000 — La Seafood Promotion & Marketing Board

Program Authorization: Louisiana Revised Statute: 56:578.1 et seq

Program Description

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

Seafood Promotion and Marketing - In 1984, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats and execute strategic plans to meet them and overcome them. The Board is composed of 14 members appointed by the Lieutenant Governor. Each represents a sector of the industry: harvesters, processors/wholesalers, restaurateurs/retailers, fisheries resource managers and marketing specialists. The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants.

La Seafood Promotion & Marketing Board Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | 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 | 482,479 | 112,085 | 112,085 | 112,480 | 112,085 | 0 |
| Fees and Self-generated Revenues | 299,831 | 350,000 | 650,169 | 350,000 | 350,000 | (300,169) |
| Statutory Dedications | 269,515 | 557,739 | 557,739 | 565,413 | 540,447 | (17,292) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 470,025 | 470,025 | 471,725 | 470,773 | 748 |
| Total Means of Financing | \$ 1,051,825 | \$ 1,489,849 | \$ 1,790,018 | \$ 1,499,618 | \$ 1,473,305 | \$ (316,713) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 278,768 | \$ 344,835 | \$ 344,835 | \$ 354,604 | \$ 328,291 | \$ (16,544) |
| Total Operating Expenses | 479,088 | 302,684 | 302,684 | 302,684 | 302,684 | 0 |
| Total Professional Services | 18,200 | 59,515 | 59,515 | 59,515 | 59,515 | 0 |



La Seafood Promotion & Marketing Board Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Other Charges | 275,769 | 782,815 | 1,082,984 | 782,815 | 782,815 | (300,169) |
| Total Acq&MajorRepairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 1,051,825 | \$ 1,489,849 | \$ 1,790,018 | \$ 1,499,618 | \$ 1,473,305 | \$ (316,713) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 2 | 2 | 2 | 2 | 1 | (1) |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 4 | 4 | 4 | 4 | 3 | (1) |

Source of Funding

This program is funded with Statutory Dedications, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Department of Wildlife and Fisheries for operating the Seafood Board according to Act 228 of the 2013 Regular Session. Fees and Self-generated Revenues are derived from British Petroleum for marketing of Louisiana seafood products. The Statutory Dedication is the Seafood Promotion and Marketing Fund that was created by R.S. 56:10 (a)(i). Federal Funds are provided by the U.S. Department of Commerce, National Oceanic and Atmospheric Administration, National Marine Fisheries Service to develop and implement strategies to promote Louisiana seafood.

La Seafood Promotion & Marketing Board Statutory Dedications

| Fund | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Seafood Promotion and Marketing Fund | \$ 241,626 | \$ 557,739 | \$ 557,739 | \$ 565,413 | \$ 540,447 | \$ (17,292) |
| Shrimp Marketing & Promotion Account | 27,889 | 0 | 0 | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 300,169 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 1,790,018 | 4 | Existing Oper Budget as of 12/01/14 |
| Statewide Major Financial Changes: | | | |
| 0 | (45,343) | (1) | Annualization of Fiscal Year 2015 Mid Year Reduction Plan |
| 0 | 628 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| 0 | 1,801 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | (10,661) | 0 | Group Insurance Base Adjustment |
| 0 | 37,031 | 0 | Salary Base Adjustment |
| 0 | (300,169) | 0 | Non-recurring Carryforwards |
| Non-Statewide Major Financial Changes: | | | |
| \$ 0 | \$ 1,473,305 | 3 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 1,473,305 | 3 | Base Executive Budget FY 2015-2016 |
| \$ 0 | \$ 1,473,305 | 3 | Grand Total Recommended |

Professional Services

| Amount | Description |
|-----------------|-------------------------------------|
| \$59,515 | Provided for advertising contracts. |
| \$59,515 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|--|
| Other Charges: | |
| \$775,815 | Provided to vendors for sponsorships of various festivals and cook-offs. |
| Interagency Transfers: | |
| \$5,369 | Office of Telecommunications Management (OTM) Fees |
| \$1,631 | Printing services |
| \$7,000 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$782,815 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs. |



Performance Information

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of product promotions, special events, and trade shows conducted or attended (LAPAS CODE - 15162) | 50 | 22 | 50 | 50 | 30 | 50 |
| K | Number of visitors to the website (LAPAS CODE - 15163) | 400,000 | 396,964 | 400,000 | 400,000 | 400,000 | 400,000 |
| S | Number of campaigns exposed to business to business leads (LAPAS CODE - new) | | Not Applicable | Not Applicable | Not Applicable | 500 | 500 |



06-262 — Office of the State Library of Louisiana



Agency Description

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

The goals of the Office of the State Library are:

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

The Office of the State Library 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 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 3,642,833 | \$ 5,219,121 | \$ 5,185,294 | \$ 5,172,243 | \$ 3,575,459 | \$ (1,609,835) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 426,349 | 426,349 | 426,349 | 426,305 | 426,349 | 0 |
| Fees and Self-generated Revenues | 73,882 | 90,000 | 90,000 | 90,000 | 90,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |



Office of the State Library of Louisiana Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,976,059 | 3,099,513 | 3,099,513 | 3,183,313 | 3,126,771 | 27,258 |
| Total Means of Financing | \$ 7,119,123 | \$ 8,834,983 | \$ 8,801,156 | \$ 8,871,861 | \$ 7,218,579 | \$ (1,582,577) |
| Expenditures & Request: | | | | | | |
| Library Services | \$ 7,119,123 | \$ 8,834,983 | \$ 8,801,156 | \$ 8,871,861 | \$ 7,218,579 | \$ (1,582,577) |
| Total Expenditures & Request | \$ 7,119,123 | \$ 8,834,983 | \$ 8,801,156 | \$ 8,871,861 | \$ 7,218,579 | \$ (1,582,577) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 50 | 50 | 50 | 50 | 49 | (1) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 51 | 51 | 51 | 51 | 50 | (1) |



262_1000 — Library Services

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

Program Description

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

Library Services Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 3,642,833 | \$ 5,219,121 | \$ 5,185,294 | \$ 5,172,243 | \$ 3,575,459 | \$ (1,609,835) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 426,349 | 426,349 | 426,349 | 426,305 | 426,349 | 0 |
| Fees and Self-generated Revenues | 73,882 | 90,000 | 90,000 | 90,000 | 90,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,976,059 | 3,099,513 | 3,099,513 | 3,183,313 | 3,126,771 | 27,258 |
| Total Means of Financing | \$ 7,119,123 | \$ 8,834,983 | \$ 8,801,156 | \$ 8,871,861 | \$ 7,218,579 | \$ (1,582,577) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 3,666,173 | \$ 3,870,673 | \$ 3,870,673 | \$ 4,149,093 | \$ 3,902,063 | \$ 31,390 |
| Total Operating Expenses | 322,439 | 405,547 | 405,547 | 416,497 | 404,722 | (825) |
| Total Professional Services | 175 | 7,761 | 7,761 | 7,971 | 7,761 | 0 |
| Total Other Charges | 3,112,109 | 4,551,002 | 4,517,175 | 4,298,300 | 2,904,033 | (1,613,142) |
| Total Acq & Major Repairs | 18,227 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 7,119,123 | \$ 8,834,983 | \$ 8,801,156 | \$ 8,871,861 | \$ 7,218,579 | \$ (1,582,577) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 50 | 50 | 50 | 50 | 49 | (1) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 51 | 51 | 51 | 51 | 50 | (1) |



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers, Statutory Dedication and Federal Funds. The Fees and Self-generated Revenues are composed of late fees, photocopy charges, special services requests, and registration fees for the Trustees' workshops. The Interagency Transfers are from the Office of Tourism. The Statutory Dedication funds come from Overcollections. 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 |
|---|--------------|-----------------------|--|
| \$ (33,827) | \$ (33,827) | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 5,185,294 | \$ 8,801,156 | 51 | Existing Oper Budget as of 12/01/14 |
| Statewide Major Financial Changes: | | | |
| (45,343) | (45,343) | (1) | Annualization of Fiscal Year 2015 Mid Year Reduction Plan |
| 17,551 | 33,275 | 0 | Annualize Classified State Employees Performance Adjustment |
| 3,532 | 5,681 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 19,123 | 30,759 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 25,848 | 41,577 | 0 | Group Insurance Rate Adjustment for Retirees |
| (780) | (1,254) | 0 | Group Insurance Base Adjustment |
| 10,427 | 33,411 | 0 | Salary Base Adjustment |
| (27,051) | (67,541) | 0 | Attrition Adjustment |
| (3,747) | (3,747) | 0 | Risk Management |
| (225,077) | (225,077) | 0 | Maintenance in State-Owned Buildings |
| (590) | (590) | 0 | Capitol Park Security |
| 389 | 389 | 0 | UPS Fees |
| 1,363 | 1,363 | 0 | Civil Service Fees |
| 10,150 | 10,150 | 0 | Office of Technology Services (OTS) |
| 4,370 | 4,370 | 0 | Office of State Procurement |
| Non-Statewide Major Financial Changes: | | | |
| (1,400,000) | (1,400,000) | 0 | Reduction in State Aid to Public Libraries. |
| \$ 3,575,459 | \$ 7,218,579 | 50 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 3,575,459 | \$ 7,218,579 | 50 | Base Executive Budget FY 2015-2016 |
| \$ 3,575,459 | \$ 7,218,579 | 50 | Grand Total Recommended |



Professional Services

| Amount | Description |
|----------------|---|
| \$7,761 | Various legal, administrative, consultants, and other professional services as needed by the Office of the State Library. |
| \$7,761 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------------|---|
| | Other Charges: |
| \$28,000 | Service to Special Populations - provides patrons with seeing impairments and other special needs with library materials. |
| \$1,413,378 | Virtual Library - provides managed Internet access to every parish and municipal main library. |
| \$320,000 | Internet access for public library headquarters. |
| \$190,250 | Funding provided for the Louisiana Book Festival. |
| \$225,183 | Access It - interlibrary loans, circulations, and public internet access. |
| \$8,500 | Administrative and computer services |
| \$2,185,311 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$15,338 | Civil Service Fees |
| \$2,980 | Uniform Payroll System (UPS) Fees |
| \$446,462 | Maintenance in State-owned Buildings |
| \$91,678 | Office of Risk Management (ORM) |
| \$10,402 | Office of Telecommunications Management (OTM) Fees |
| \$4,147 | Rent in State-owned Buildings |
| \$127,520 | Capitol Park Security Fees |
| \$3,675 | Printing services |
| \$2,000 | Division of Administration - mail service postage |
| \$4,370 | Office of State Procurement |
| \$10,150 | Office of Technology Services (OTS) |
| \$718,722 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$2,904,033 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs. |

Performance Information

1. (KEY) Increase usage of the State Library collections and services by at least 3% by 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of items loaned from the State Library collections (LAPAS CODE - 21892) | 42,000 | 30,293 | 30,000 | 30,000 | 30,000 | 24,000 |
| K | Number of reference inquiries at the state library (LAPAS CODE - 1263) | 18,000 | 12,143 | 18,000 | 18,000 | 10,000 | 9,000 |
| K | Number of attendees at annual LA Book Festival (LAPAS CODE - 22339) | 20,000 | 29,066 | 22,000 | 22,000 | 25,000 | 18,000 |
| K | Number of digital public documents added to the Digital Archive (LAPAS CODE - 25412) | Not Applicable | 109 | 2,500 | 2,500 | 2,500 | 4,000 |
| K | Number of uses of State Library wireless connectivity (LAPAS CODE - 25414) | Not Applicable | 2,348 | 4,200 | 4,200 | 6,000 | 4,000 |

2. (KEY) Increase usage of public library resources by 10% by 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of electronic database searches (LAPAS CODE - 21896) | 1,000,000 | 1,950,235 | 1,000,000 | 1,000,000 | 2,000,000 | 2,000,000 |
| K | Number of items loaned among public libraries (LAPAS CODE - 21891) | 90,000 | 82,682 | 90,000 | 90,000 | 80,000 | 75,000 |
| K | Number of uses of public access computers in public libraries (LAPAS CODE - 21899) | 6,700,000 | 6,255,632 | 6,700,000 | 6,700,000 | 6,700,000 | 6,300,000 |
| K | Number of uses of public library wireless Hot Spots (LAPAS CODE - 25414) | Not Applicable | Not Applicable | 500,000 | 500,000 | 1,250,000 | 1,250,000 |

3. (KEY) Provide a minimum of 50 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of libraries receiving consultations and site visits (LAPAS CODE - 21894) | 30 | 39 | 24 | 24 | 30 | 15 |
| K | Number of workshops held (LAPAS CODE - 14869) | 60 | 109 | 60 | 60 | 80 | 80 |
| K | Number of attendees at workshops (LAPAS CODE - 14870) | 1,300 | 2,348 | 1,500 | 1,500 | 1,750 | 1,750 |



4. (KEY) By 2019, provide 200,000 items per year to special populations and increase participation in children's programs to 100,000 per year.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of participants in Summer Reading Program (LAPAS CODE - 20735) | 90,000 | 87,395 | 90,000 | 90,000 | 87,500 | 87,500 |
| K | Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895) | 26,000 | 20,237 | 20,000 | 20,000 | 20,000 | 20,000 |
| K | Number of items loaned to persons with visual or physical disabilities. (LAPAS CODE - 21898) | 195,000 | 198,719 | 197,500 | 197,500 | 200,000 | 187,500 |

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897) | 83% | 90% | 83% | 83% | 90% | 83% |
| K | Number of public library technology support incidents handled (LAPAS CODE - 25415) | Not Applicable | Not Applicable | 480 | 480 | 480 | 1,000 |

6. (KEY) The State Library will support public libraries as they seek to meet the needs of job seekers, to provide electronic access to e-government services and seeking additional learning opportunities.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of online tutoring sessions (LAPAS CODE - 24337) | 43,000 | 59,967 | 60,000 | 60,000 | 62,000 | 62,000 |



06-263 — Office of State Museum



Agency Description

The mission of the Office of State Museum is to operate the Louisiana State Museum as a 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 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 5,187,077 | \$ 5,512,863 | \$ 5,365,470 | \$ 5,423,314 | \$ 4,802,105 | \$ (563,365) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 1,115,565 | 1,115,565 | 1,115,565 | 1,141,207 | 1,115,565 | 0 |
| Fees and Self-generated Revenues | 454,454 | 454,454 | 454,454 | 454,454 | 168,451 | (286,003) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 6,757,096 | \$ 7,082,882 | \$ 6,935,489 | \$ 7,018,975 | \$ 6,086,121 | \$ (849,368) |



Office of State Museum Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Museum | \$ 6,757,096 | \$ 7,082,882 | \$ 6,935,489 | \$ 7,018,975 | \$ 6,086,121 | \$ (849,368) |
| Total Expenditures & Request | \$ 6,757,096 | \$ 7,082,882 | \$ 6,935,489 | \$ 7,018,975 | \$ 6,086,121 | \$ (849,368) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 78 | 78 | 78 | 78 | 78 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 79 | 79 | 79 | 79 | 79 | 0 |



263_1000 — Museum

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

Program Description

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

Museum Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 5,187,077 | \$ 5,512,863 | \$ 5,365,470 | \$ 5,423,314 | \$ 4,802,105 | \$ (563,365) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 1,115,565 | 1,115,565 | 1,115,565 | 1,141,207 | 1,115,565 | 0 |
| Fees and Self-generated Revenues | 454,454 | 454,454 | 454,454 | 454,454 | 168,451 | (286,003) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 6,757,096 | \$ 7,082,882 | \$ 6,935,489 | \$ 7,018,975 | \$ 6,086,121 | \$ (849,368) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 4,579,305 | \$ 4,903,709 | \$ 4,903,709 | \$ 5,084,984 | \$ 4,586,968 | \$ (316,741) |
| Total Operating Expenses | 920,269 | 826,901 | 826,901 | 849,230 | 540,898 | (286,003) |
| Total Professional Services | 6,445 | 12,411 | 12,411 | 12,746 | 12,411 | 0 |
| Total Other Charges | 1,228,509 | 1,339,861 | 1,192,468 | 1,072,015 | 945,844 | (246,624) |
| Total Acq & Major Repairs | 22,568 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 6,757,096 | \$ 7,082,882 | \$ 6,935,489 | \$ 7,018,975 | \$ 6,086,121 | \$ (849,368) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 78 | 78 | 78 | 78 | 78 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 79 | 79 | 79 | 79 | 79 | 0 |



Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| \$ (147,393) | \$ (147,393) | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 5,365,470 | \$ 6,935,489 | 79 | Existing Oper Budget as of 12/01/14 |
| Statewide Major Financial Changes: | | | |
| (535,260) | (821,263) | 0 | Annualization of Fiscal Year 2015 Mid Year Reduction Plan |
| 46,094 | 46,094 | 0 | Annualize Classified State Employees Performance Adjustment |
| 1,354 | 1,665 | 0 | Civil Service Training Series |
| 6,213 | 7,660 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 34,851 | 42,971 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 9,635 | 11,880 | 0 | Group Insurance Rate Adjustment for Retirees |
| 65,915 | 71,422 | 0 | Salary Base Adjustment |
| (76,775) | (94,405) | 0 | Attrition Adjustment |
| (15,140) | (15,140) | 0 | Risk Management |
| (117,679) | (117,679) | 0 | Maintenance in State-Owned Buildings |
| (307) | (307) | 0 | Capitol Park Security |
| 894 | 894 | 0 | UPS Fees |
| 3,094 | 3,094 | 0 | Civil Service Fees |
| 11,779 | 11,779 | 0 | Office of Technology Services (OTS) |
| 1,967 | 1,967 | 0 | Office of State Procurement |
| Non-Statewide Major Financial Changes: | | | |
| \$ 4,802,105 | \$ 6,086,121 | 79 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 4,802,105 | \$ 6,086,121 | 79 | Base Executive Budget FY 2015-2016 |
| \$ 4,802,105 | \$ 6,086,121 | 79 | Grand Total Recommended |

Professional Services

| Amount | Description |
|----------|--|
| \$12,411 | Legal services for civil service related actions and professional services as needed |



Professional Services (Continued)

| Amount | Description |
|----------|-----------------------------|
| \$12,411 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|------------------|---|
| | Other Charges: |
| \$16,314 | Administrative Operations |
| \$16,314 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$25,419 | Civil Service Fees |
| \$445,118 | Maintenance of State Buildings (Capitol Park) |
| \$4,516 | Uniform Payroll System (UPS) Fees |
| \$56,302 | Capitol Park Security Fees |
| \$365,506 | Office of Risk Management (ORM) |
| \$18,923 | Printing services |
| \$1,967 | Office of State Procurement |
| \$11,779 | Office of Technology Services (OTS) |
| \$929,530 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$945,844 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs. |

Performance Information

1. (KEY) Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| S | Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449) | 150,000 | 350,848 | 150,000 | 150,000 | 200,000 | 200,000 |
| K | Percentage of non- Louisiana visitors at Vieux Carre Museums (LAPAS CODE - 23509) | 75% | 78% | 78% | 78% | 78% | 78% |
| S | Number of attendees at Capitol Park Branch (LAPAS CODE - 20756) | 45,000 | 68,458 | 50,000 | 50,000 | 50,000 | 50,000 |
| K | Percentage of non- Louisiana visitors at Baton Rouge Museum (LAPAS CODE - 23511) | 2% | 3% | 3% | 3% | 3% | 3% |
| S | Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450) | 15,000 | 25,023 | 15,000 | 15,000 | 15,000 | 15,000 |
| K | Percentage of non- Louisiana visitors at Regional Museums (LAPAS CODE - 23514) | 1% | 1% | 1% | 1% | 1% | 1% |
| K | Number of traveling exhibits (LAPAS CODE - 20745) | 5 | 8 | 5 | 5 | 2 | 2 |
| S | Number of parishes hosting traveling exhibits (LAPAS CODE - 1272) | 18 | 6 | 12 | 12 | 12 | |
| S | Number of times Internet site accessed (LAPAS CODE - 6452) | 2,500,000 | 5,217,687 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| S | Partnership support - Systemwide (in millions) (LAPAS CODE - 23510) | \$ 2 | \$ 2 | \$ 2 | \$ 2 | \$ 2 | \$ 2 |
| The Partnership Support-Systemwide reflects the value of in-kind and monetary support (earned income, grants, donations, etc.) provided through the W.R. Irby Trust, Louisiana Museum Foundation, Friends of the Cabildo, and other local support groups to produce exhibits and public programming. | | | | | | | |

2. (KEY) Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the database by 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| S | Number of collection items protected (LAPAS CODE - 6447) | 502,000 | 504,259 | 502,000 | 502,000 | 504,000 | 504,000 |
| S | Number of buildings protected (LAPAS CODE - 20762) | 11 | 11 | 11 | 11 | 11 | 11 |
| K | Number of artifacts conserved (LAPAS CODE - New) | Not Applicable | Not Applicable | 15 | 15 | 15 | 4 |
| K | Number of artifacts added to database (LAPAS CODE - New) | Not Applicable | Not Applicable | 125 | 125 | 125 | 125 |



06-264 — Office of State Parks



Agency Description

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

The goals of the Office of State Parks are:

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

To enrich educational opportunities through training and raise the quality of visitor experience.

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

For additional information, see:

[Office of State Parks](#)

Office of State Parks Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 19,549,237 | \$ 20,155,720 | \$ 19,757,834 | \$ 20,713,814 | \$ 16,771,669 | \$ (2,986,165) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 160,159 | 152,225 | 301,554 | 154,078 | 152,225 | (149,329) |



Office of State Parks Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues | 930,512 | 1,180,531 | 1,180,531 | 1,184,250 | 1,181,488 | 957 |
| Statutory Dedications | 9,856,750 | 9,882,753 | 9,882,753 | 10,002,490 | 9,849,512 | (33,241) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 467,273 | 1,371,487 | 1,392,429 | 1,379,345 | 1,377,606 | (14,823) |
| Total Means of Financing | \$ 30,963,931 | \$ 32,742,716 | \$ 32,515,101 | \$ 33,433,977 | \$ 29,332,500 | \$ (3,182,601) |
| Expenditures & Request: | | | | | | |
| Parks and Recreation | \$ 30,963,931 | \$ 32,742,716 | \$ 32,515,101 | \$ 33,433,977 | \$ 29,332,500 | \$ (3,182,601) |
| Total Expenditures & Request | \$ 30,963,931 | \$ 32,742,716 | \$ 32,515,101 | \$ 33,433,977 | \$ 29,332,500 | \$ (3,182,601) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 360 | 350 | 350 | 350 | 345 | (5) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 361 | 351 | 351 | 351 | 346 | (5) |



264_1000 — Parks and Recreation

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

Parks and Recreation Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 19,549,237 | \$ 20,155,720 | \$ 19,757,834 | \$ 20,713,814 | \$ 16,771,669 | \$ (2,986,165) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 160,159 | 152,225 | 301,554 | 154,078 | 152,225 | (149,329) |
| Fees and Self-generated Revenues | 930,512 | 1,180,531 | 1,180,531 | 1,184,250 | 1,181,488 | 957 |
| Statutory Dedications | 9,856,750 | 9,882,753 | 9,882,753 | 10,002,490 | 9,849,512 | (33,241) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 467,273 | 1,371,487 | 1,392,429 | 1,379,345 | 1,377,606 | (14,823) |
| Total Means of Financing | \$ 30,963,931 | \$ 32,742,716 | \$ 32,515,101 | \$ 33,433,977 | \$ 29,332,500 | \$ (3,182,601) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 19,642,189 | \$ 20,576,201 | \$ 20,576,201 | \$ 21,227,884 | \$ 17,858,336 | \$ (2,717,865) |
| Total Operating Expenses | 5,920,996 | 6,211,901 | 6,231,850 | 6,370,022 | 5,628,528 | (603,322) |
| Total Professional Services | 95,533 | 112,261 | 113,541 | 115,327 | 112,261 | (1,280) |
| Total Other Charges | 4,151,865 | 5,301,252 | 5,052,408 | 5,179,643 | 5,225,515 | 173,107 |
| Total Acq & Major Repairs | 1,153,348 | 541,101 | 541,101 | 541,101 | 507,860 | (33,241) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 30,963,931 | \$ 32,742,716 | \$ 32,515,101 | \$ 33,433,977 | \$ 29,332,500 | \$ (3,182,601) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 360 | 350 | 350 | 350 | 345 | (5) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 361 | 351 | 351 | 351 | 346 | (5) |



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedication, and Federal Funds. The Interagency Transfers are from the Department of Transportation and Development for the administration of the Recreational Trails Program. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. The Statutory Dedications are from the Poverty Point Reservoir Development Fund (R.S. 56:1705) and the LA State Parks Improvement and Repair Fund (R.S. 56:1703). Funding is provided through fees generated from admissions, rentals, and other sources. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds cannot be used for the purchase of equipment. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Parks and Recreation Statutory Dedications

| Fund | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| State Parks Improvement and Repair Fund | \$ 9,369,580 | \$ 9,282,753 | \$ 9,282,753 | \$ 9,402,490 | \$ 9,249,512 | \$ (33,241) |
| Poverty Point Reservoir Development Fund | 487,170 | 600,000 | 600,000 | 600,000 | 600,000 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| \$ (397,886) | \$ (227,615) | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 19,757,834 | \$ 32,515,101 | 351 | Existing Oper Budget as of 12/01/14 |
| Statewide Major Financial Changes: | | | |
| (3,488,560) | (3,488,560) | (5) | Annualization of Fiscal Year 2015 Mid Year Reduction Plan |
| 46,894 | 164,157 | 0 | Annualize Classified State Employees Performance Adjustment |
| 1,900 | 6,651 | 0 | Civil Service Training Series |
| 28,149 | 28,372 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 187,060 | 191,502 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 12,578 | 12,877 | 0 | Group Insurance Rate Adjustment for Retirees |
| (106,975) | (109,516) | 0 | Group Insurance Base Adjustment |
| 50,850 | 185,726 | 0 | Salary Base Adjustment |
| (97,744) | (349,981) | 0 | Attrition Adjustment |
| 0 | 507,860 | 0 | Acquisitions & Major Repairs |
| 0 | (541,101) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (26,568) | (196,839) | 0 | Non-recurring Carryforwards |
| 258,350 | 258,350 | 0 | Risk Management |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| (24,940) | (24,940) | 0 | Maintenance in State-Owned Buildings |
| 3,040 | 3,040 | 0 | UPS Fees |
| 8,698 | 8,698 | 0 | Civil Service Fees |
| 62,027 | 62,027 | 0 | Office of Technology Services (OTS) |
| 99,076 | 99,076 | 0 | Office of State Procurement |
| Non-Statewide Major Financial Changes: | | | |
| \$ 16,771,669 | \$ 29,332,500 | 346 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 16,771,669 | \$ 29,332,500 | 346 | Base Executive Budget FY 2015-2016 |
| \$ 16,771,669 | \$ 29,332,500 | 346 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|--|
| \$67,667 | Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements. |
| \$44,594 | Legal services for human resource counseling, litigations, etc. and other professional services as needed. |
| \$112,261 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-----------------------|--|
| Other Charges: | |
| \$57,099 | Training - Continuing training program in law enforcement, safety and other related fields for state park personnel. |
| \$1,096,171 | Division of Outdoor Recreation (Federal) - These funds provide for administering the annual apportionment of funds to Louisiana by the federal Land and Water Conservation Fund (LWCF) Act. The grants are on a 50% matching basis to political subdivisions across the state. |
| \$8,000 | Contract for the administration of the LWCF website. |
| \$6,496 | Administration of the Recreational Trails Program. |
| \$520,880 | Call Center advance deposit fee. |
| \$34,947 | Promotion and Advertising. |
| \$64,460 | Interpretive Program Events at state areas to educate or entertain the public. |
| \$56,000 | Kent Plantation House Inc. |
| \$838,397 | Funding for operational costs at Black Bear Golf Course and Stay and Play Lodge (Statutory Dedications - Poverty Point Reservoir Development Fund and State Park Improvement and Repair Fund). |



Other Charges (Continued)

| Amount | Description |
|-------------------------------|--|
| \$2,682,450 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$22,518 | Uniform Payroll System (UPS) Fees |
| \$88,420 | Civil Service Fees |
| \$1,962,962 | Office of Risk Management (ORM) |
| \$194,897 | Office of Telecommunications Management (OTM) Fees |
| \$87,414 | Maintenance of state-owned buildings |
| \$25,751 | Office of Public Health for permits and licenses |
| \$62,027 | Office of Technology Services (OTS) |
| \$99,076 | Office of State Procurement |
| \$2,543,065 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$5,225,515 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|------------------|--|
| \$507,860 | Replacement equipment such as blowers, mowers, saws, trailers, hand tools and basic repairs. |
| \$507,860 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

1. (KEY) Ensure that a minimum of 90% of the agency's objectives are achieved annually.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Percentage of OSP Objectives Achieved (LAPAS CODE - 23515) | 90% | 17% | 90% | 90% | 90% | 90% |
| S | Operation cost of park system per visitor (LAPAS CODE - 6453) | \$ 14.70 | \$ 17.43 | \$ 14.70 | \$ 14.70 | \$ 14.70 | \$ 14.70 |



Parks and Recreation General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 |
| Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784) | 35 | 45 | 48 | 13 | 42 |
| Repairs, renovations, and replacement of old or damaged facilities has an important impact on the quality of the visitor experience and on return visits. These repairs, renovations, and replacement measures also contribute to increased visitation. | | | | | |

- 2. (KEY) To sustain the number of visitors served by the state park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals annually by the end of fiscal year 2018-2019.**

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K Annual visitation (LAPAS CODE - 1276) | 2,140,000 | 1,747,412 | 2,160,000 | 2,160,000 | 2,140,000 | 1,925,000 |
| S Number of interpretive programs and events offered annually (LAPAS CODE - 1285) | 20,050 | 14,823 | 16,000 | 16,000 | 17,500 | 14,525 |
| S Number of Interpretive Programs and Event participants annually (LAPAS CODE - 10304) | 175,800 | 15,708 | 146,055 | 150,000 | 150,000 | 124,500 |



Parks and Recreation General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 |
| Number of operational sites (LAPAS CODE - 1278) | 36 | 39 | 39 | 39 | 39 |
| Number of State Parks (LAPAS CODE - 1279) | 22 | 22 | 22 | 22 | 22 |
| Number of Historic Sites (LAPAS CODE - 1280) | 16 | 17 | 17 | 17 | 17 |
| Number of Preservation Areas (LAPAS CODE - 1281) | 1 | 1 | 1 | 1 | 1 |
| Number of programs offered off-site (LAPAS CODE - 15032) | 157 | 98 | 83 | 90 | 85 |
| Number of outreach activities off-site (LAPAS CODE - 15033) | 62 | 84 | 97 | 89 | 90 |
| Percentage of program and event participants to total visitation (LAPAS CODE - 21900) | 8.59% | 7.58% | 7.53% | 6.63% | 8.35% |

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

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Percentage of Federal Monies Obligated Through The Grant Programs (LAPAS CODE - 23516) | 95% | 98% | 95% | 95% | 95% | 55% |
| K | Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 15035) | 95% | 98% | 95% | 95% | 95% | 95% |
| S | Number of new Land and Water Conservation Fund (LWCF) projects funded annually (LAPAS CODE - 15037) | 4 | 3 | 4 | 4 | 4 | 4 |

The number of new LWCF projects funded annually depends on two primary factors beyond the control of the agency: 1) the level of apportionment to Louisiana through the federal budget; and 2) the number of qualified grant applications received by the agency.



06-265 — Office of Cultural Development



Agency Description

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

The goals of the Office of Cultural Development are:

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

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

For additional information, see:

[Office of Cultural Development](#)

Office of Cultural Development Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 1,766,437 | \$ 2,117,344 | \$ 2,110,804 | \$ 2,143,422 | \$ 1,945,243 | \$ (165,561) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 2,495,722 | 2,902,442 | 2,902,442 | 2,902,442 | 2,602,442 | (300,000) |
| Fees and Self-generated Revenues | 71,419 | 124,000 | 129,206 | 124,000 | 124,000 | (5,206) |
| Statutory Dedications | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |



Office of Cultural Development Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,757,457 | 2,059,575 | 2,059,575 | 2,133,083 | 2,095,509 | 35,934 |
| Total Means of Financing | \$ 6,116,035 | \$ 7,228,361 | \$ 7,227,027 | \$ 7,327,947 | \$ 6,792,194 | \$ (434,833) |
| Expenditures & Request: | | | | | | |
| Cultural Development | \$ 2,690,718 | \$ 3,509,452 | \$ 3,514,658 | \$ 3,537,435 | \$ 3,048,305 | \$ (466,353) |
| Arts | 2,779,623 | 3,060,667 | 3,060,667 | 3,120,305 | 3,082,219 | 21,552 |
| Administrative | 645,694 | 658,242 | 651,702 | 670,207 | 661,670 | 9,968 |
| Total Expenditures & Request | \$ 6,116,035 | \$ 7,228,361 | \$ 7,227,027 | \$ 7,327,947 | \$ 6,792,194 | \$ (434,833) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 22 | 23 | 23 | 23 | 23 | 0 |
| Unclassified | 4 | 3 | 3 | 3 | 3 | 0 |
| Total FTEs | 26 | 26 | 26 | 26 | 26 | 0 |



265_1000 — Cultural Development

Program Authorization: In 1974 with the enactment of the Archaeological Treasure Act, Louisiana’s archaeological program began. In 1989 the Louisiana legislature amended, renamed this act now called Archaeological Resources Act (La.R.S.41:1601-1615). The Division of Archaeology is charged with implementing the state’s archaeological program, administering the Louisiana Unmarked Human Burial Sites Preservation Act (La.R.S.8:671-681) and the archaeological portion of the National Historic Preservation Act ("NHPA") (16 U.S.C. Section 470, et seq.), and complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (16 U.S.C. Sections 470aa-470mm). In 1974, Louisiana’s Historic Preservation Program was established (La.R.S. 25:11, et seq.) as the official state agency to carry out the mandate of the NHPA. The Division of Historic Preservation is also responsible for approving all Louisiana State Rehabilitation Tax Credits (La. R.S. 47:297.6 and 47:6019). The Council for the Development of French Louisiana (CODOFIL) was created in 1968 (La.R.S. 256:651-655) to preserve, promote, and develop Louisiana’s French and Creole culture, heritage, and language.

Program Description

The Cultural Development Program has three main parts, Archaeology, Historic Preservation, and the Council for the Development of French in Louisiana (CODOFIL). Together they administer statewide programs and provide technical assistance and education to survey and preserve Louisiana’s historic buildings and sites, both historic and archaeological as well as objects that convey the state’s rich heritage and French language.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

Cultural Development Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 992,301 | \$ 1,312,944 | \$ 1,312,944 | \$ 1,318,825 | \$ 1,132,580 | \$ (180,364) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 539,131 | 825,000 | 825,000 | 825,000 | 525,000 | (300,000) |
| Fees and Self-generated Revenues | 71,315 | 111,500 | 116,706 | 111,500 | 111,500 | (5,206) |
| Statutory Dedications | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,062,971 | 1,235,008 | 1,235,008 | 1,257,110 | 1,254,225 | 19,217 |
| Total Means of Financing | \$ 2,690,718 | \$ 3,509,452 | \$ 3,514,658 | \$ 3,537,435 | \$ 3,048,305 | \$ (466,353) |



Cultural Development Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 1,253,597 | \$ 1,335,328 | \$ 1,335,328 | \$ 1,359,125 | \$ 1,397,033 | \$ 61,705 |
| Total Operating Expenses | 67,788 | 82,463 | 82,463 | 84,551 | 70,397 | (12,066) |
| Total Professional Services | 3,993 | 4,647 | 9,853 | 4,773 | 4,647 | (5,206) |
| Total Other Charges | 1,341,850 | 2,087,014 | 2,087,014 | 2,088,986 | 1,576,228 | (510,786) |
| Total Acq & Major Repairs | 23,490 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 2,690,718 | \$ 3,509,452 | \$ 3,514,658 | \$ 3,537,435 | \$ 3,048,305 | \$ (466,353) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 13 | 14 | 14 | 14 | 14 | 0 |
| Unclassified | 2 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 15 | 15 | 15 | 15 | 15 | 0 |

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedication, and Federal Funds. The Interagency Transfer is from the Division of Administration for the VA/LSU Medical Center Project Grants. The Fees and Self-generated Revenues are from Archaeology Book Royalties including photocopies, curation of archaeological collections, and Historic Preservation Tax Credit Application Fees. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National 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 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|----------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| ArchaeologicalCurationFund | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 0 |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| \$ 0 | \$ 5,206 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 1,312,944 | \$ 3,514,658 | 15 | Existing Oper Budget as of 12/01/14 |
| Statewide Major Financial Changes: | | | |
| \$ (199,852) | \$ (199,852) | 0 | Annualization of Fiscal Year 2015 Mid Year Reduction Plan |
| \$ 7,793 | \$ 10,803 | 0 | Annualize Classified State Employees Performance Adjustment |
| \$ 1,774 | \$ 2,211 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| \$ 5,582 | \$ 6,958 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$ 4,882 | \$ 6,086 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$ (6,098) | \$ (7,602) | 0 | Group Insurance Base Adjustment |
| \$ 2,292 | \$ 16,986 | 0 | Salary Base Adjustment |
| \$ 0 | \$ (5,206) | 0 | Non-recurring Carryforwards |
| \$ (4,761) | \$ (4,761) | 0 | Maintenance in State-Owned Buildings |
| \$ (33) | \$ (33) | 0 | Capitol Park Security |
| \$ 4,636 | \$ 4,636 | 0 | Office of Technology Services (OTS) |
| \$ 3,421 | \$ 3,421 | 0 | Office of State Procurement |
| Non-Statewide Major Financial Changes: | | | |
| \$ 0 | \$ (300,000) | 0 | Non-recur one-time funding. |
| \$ 1,132,580 | \$ 3,048,305 | 15 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 1,132,580 | \$ 3,048,305 | 15 | Base Executive Budget FY 2015-2016 |
| \$ 1,132,580 | \$ 3,048,305 | 15 | Grand Total Recommended |

Professional Services

| Amount | Description |
|----------------|---|
| \$4,647 | Consultants for advertising and print services. |
| \$4,647 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------|-----------------------|
| | Other Charges: |



Other Charges (Continued)

| Amount | Description |
|--------------------|---|
| \$580,321 | Under the National Historic Preservation Act of 1966 (P.L. 89-665) and its amendments, the States are mandated to perform surveys of historic structures and sites. |
| \$14,000 | Main to Main Grants to revitalize communities through a multitude of cultural and heritage resources. |
| \$0 | The Poverty Point Archaeologist Program is collaborative initiative among the Office of Cultural Development and the University of Louisiana at Monroe. |
| \$30,224 | Council for the Development of French in Louisiana. |
| \$289,171 | Provides for other charges, employees salary, related benefits. |
| \$345,644 | To provide hazard mitigation measures in accordance with the GOSEP deliverables |
| \$60,000 | To provide and restore and rehab buildings, and put vacant buildings back into commerce as an economic incentive. |
| \$236,392 | Veterans Affairs Medical Center / LSU Project to move and maintain historic properties and surrounding areas. |
| \$1,555,752 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$5,919 | Capitol Park Security Fees |
| \$6,500 | Office of Telecommunications Management (OTM) Fees |
| \$4,636 | Office of Technology Services (OTS) |
| \$3,421 | Office of State Procurement |
| \$20,476 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$1,576,228 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs. |

Performance Information

1. (KEY) By 2019, 65% of the state's parishes will be surveyed to identify historic properties.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811) | 57% | 57% | 58% | 58% | 59% | 59% |
| K | Number of buildings surveyed annually (LAPAS CODE - 1291) | 700 | 0 | 700 | 700 | 700 | 600 |

2. (KEY) By 2019, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308) | 50 | 42 | 50 | 50 | 15 | 13 |
| K | Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901) | 25 | 23 | 25 | 25 | 50 | 43 |

3. (KEY) Assist in the restoration of 2,000 historic properties by 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of historic properties preserved (LAPAS CODE - 1287) | 135 | 414 | 400 | 400 | 400 | 335 |
| This indicator has three component parts: properties restored using grants, properties renovated through the tax credit programs, and properties placed on the National Register. | | | | | | | |

4. (KEY) Between 2015 and 2019, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 20 interpretive projects.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313) | 4 | 4 | 4 | 4 | 10 | 3 |

5. (KEY) Provide approximately 100,000 citizens with information about archaeology between 2015 and 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821) | 25,000 | 78,237 | 70,000 | 70,000 | 70,000 | 60,200 |

6. (KEY) Create 2,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2015 and 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of new jobs created through the Main Street program (LAPAS CODE - 22342) | 500 | 568 | 500 | 500 | 500 | 412 |

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

Children's Budget Link: 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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Percentage of proposed projects reviewed (LAPAS CODE - 10310) | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 86.0% |

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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of Foreign Associate Teachers recruited and administered (LAPAS CODE - 4830) | 210 | 214 | 210 | 210 | 257 | 257 |

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

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

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

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

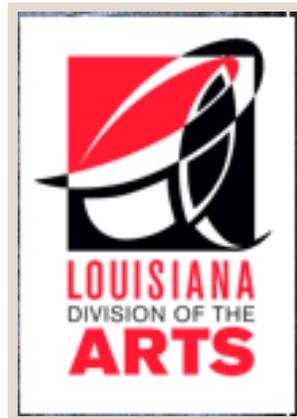


Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of foreign scholarships awarded (LAPAS CODE - 8430) | 32 | 0 | 32 | 32 | 36 | 31 |



265_2000 — Arts



Program Authorization: Louisiana Revised Statutes: 25:891-900.1 In 1975, by Executive Order No.801, the Louisiana State Arts Council was created. In 1976, Executive Order No.44, the official state arts agency was charged with the responsibility of responding to the needs of cultural community of Louisiana. The agency was also designated as the sole agency of the state government authorized to represent Louisiana to the National Foundation for the Arts and Humanities, and the National Endowment of the Arts. 1977, through Legislative Act 265, the Louisiana Division of the Arts was created and established in the Office of Cultural Development of the Department of Culture, Recreation, and Tourism. A professional director of the division is appointed by the secretary to act upon the recommendation of Louisiana State Arts Council (La.R.S.25:893). The Louisiana Arts Council was created and established as an agency of the state and consists of twenty-four members appointed by the governor. Each appointment by the governor shall be submitted to the Senate for confirmation (La.R.S. 25:891). The Arts Program shall perform and have responsibility for the powers, duties, and functions pursuant to Sections 951 et seq.9 Title 20 of the United States Code, relative to the National Endowment for the Arts and the functions of the state relative to the arts. These federal requirements among other objectives, includes providing funding to underserved communities, arts educational opportunities, and folk life projects. The program shall perform and be responsible for the duties and functions of the state relating to the promotion of the arts, the cultural enrichment of the people of the state, the sustenance of artistic activity in and of the state of Louisiana, and the Louisiana State Arts Council a central role in that program. In 2003, the role was increased by amendment to the Percent for the Art program (La.R.S. 25:900.1), and granted the Office of the Cultural Development and the Louisiana State Arts Council a central role in that program. In 2003, the role was increased by amendment to the Percent for Art law. In addition, the Arts Program provides functions relative to Louisiana folk life, which is the sum total of traditional cultural materials of a community learned outside formal institutions and handed down overtime(La.R.S. 25:821-825).

Program Description

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

For additional information, see:

[Louisiana Division of the Arts](#)

Arts Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 128,442 | \$ 146,158 | \$ 146,158 | \$ 154,390 | \$ 150,993 | \$ 4,835 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 1,956,591 | 2,077,442 | 2,077,442 | 2,077,442 | 2,077,442 | 0 |
| Fees and Self-generated Revenues | 104 | 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 | 694,486 | 824,567 | 824,567 | 875,973 | 841,284 | 16,717 |
| Total Means of Financing | \$ 2,779,623 | \$ 3,060,667 | \$ 3,060,667 | \$ 3,120,305 | \$ 3,082,219 | \$ 21,552 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 610,679 | \$ 648,725 | \$ 648,725 | \$ 706,286 | \$ 670,277 | \$ 21,552 |
| Total Operating Expenses | 67,522 | 73,974 | 73,974 | 75,970 | 73,974 | 0 |
| Total Professional Services | 0 | 500 | 500 | 514 | 500 | 0 |
| Total Other Charges | 2,101,422 | 2,337,468 | 2,337,468 | 2,337,535 | 2,337,468 | 0 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 2,779,623 | \$ 3,060,667 | \$ 3,060,667 | \$ 3,120,305 | \$ 3,082,219 | \$ 21,552 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 7 | 7 | 7 | 7 | 7 | 0 |



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Office of Facility Planning to implement the Percent for the Arts pursuant to Act 1280 of 1999 and the Office of Tourism for Decentralized and Statewide Arts grants and the World Cultural Economic Forum. 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): |
| \$ 146,158 | \$ 3,060,667 | 7 | Existing Oper Budget as of 12/01/14 |
| Statewide Major Financial Changes: | | | |
| 1,489 | 5,695 | 0 | Annualize Classified State Employees Performance Adjustment |
| 136 | 1,013 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 503 | 3,756 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 203 | 1,513 | 0 | Group Insurance Rate Adjustment for Retirees |
| 2,504 | 9,575 | 0 | Salary Base Adjustment |
| Non-Statewide Major Financial Changes: | | | |
| \$ 150,993 | \$ 3,082,219 | 7 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 150,993 | \$ 3,082,219 | 7 | Base Executive Budget FY 2015-2016 |
| \$ 150,993 | \$ 3,082,219 | 7 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------|-------------------------------------|
| \$500 | Legal and human resources services. |
| \$500 | TOTAL PROFESSIONAL SERVICES |



Other Charges

| Amount | Description |
|-------------------------------|---|
| Other Charges: | |
| \$17,083 | 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. |
| \$273,767 | Cultural Economy Initiative and special projects. |
| \$80,300 | Percent for Arts - The Louisiana Percent for Arts program places public artwork in and around state buildings. The Percent for Art law specifies that when construction or renovation of a state building equals or exceeds \$2 Million, then one percent of the expenditure shall be for works of art by artists and craftsmen for the building and its grounds. |
| \$1,000,000 | 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. |
| \$959,466 | Statewide Arts Grants - Provides financial resources that are defined for strategic purposes that work towards advancing the field and providing public benefit to the residents of our state. The grants also assists in workforce development, supports the infrastructure of Louisiana's cultural industries, and World Culture Economy Initiatives. |
| \$2,330,616 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$6,852 | Office of Telecommunications Management (OTM) Fees |
| \$6,852 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$2,337,468 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs. |

Performance Information

- (KEY) By the year 2019, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of people served by LDOA-supported programs and activities (LAPAS CODE - 1309) | 3,676,711 | 8,727,490 | 5,252,445 | 5,252,445 | 10,000,000 | 10,000,000 |

- 2. (KEY) By the year 2019, 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, 2011.**

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of grants to organizations (LAPAS CODE - 6464) | 335 | 326 | 335 | 335 | 335 | 335 |

- 3. (KEY) By the year 2019, increase the number of artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2011.**

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Indicator Values | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | | | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of grants to artists (LAPAS CODE - 6465) | 30 | | 24 | 24 | 24 | 24 |

Arts General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 |
| Dollar amount of original art sale in cultural districts (LAPAS CODE - 25159) | \$ Not Available | \$ 6,015,965 | \$ 9,000,000 | \$ 13,000,000 | \$ 14,000,000 |

4. (KEY) By the year 2019, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.

Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Indicator Values | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | | | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Net new businesses in cultural districts (LAPAS CODE - New) | Not Applicable | Not Applicable | 500 | 500 | 500 | 500 |
| K | Number of people attending cultural events in Cultural Districts (LAPAS CODE - New) | Not Applicable | Not Applicable | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |



265_3000 — Administrative

The Administrative Program was authorized in 1976, with the creation of the Department of Culture, Recreation, and Tourism. The Lieutenant Governor oversees the department and serves as the commissioner. Generally, the program requirements are to provide administration, oversight, and monitoring of agency activities. The office shall perform the functions of the state relating to the arts, historical and archaeological preservation, crafts, humanities, cultural heritages and traditions, and related cultural programs and activities assigned to it by law or by the secretary. The office shall administer the provisions of law relating to the State Capitol Historic District. In addition, the office shall perform the functions of the state relating to planning and development of all museums and cultural collections transferred to the department, except state historic sites of the office of state parks and the Louisiana State Museum. The office shall be comprised of three divisions: the division of the arts as created R.S.25:891 et seq., the division of historic preservation as created by R.S. 25:891 et seq., the historic preservation as created by R.S. 25:8911 et seq., and the division of archaeology as created by R.S.41:1601 et seq.(La.R.S.36:208). The deputy secretary of the department, who shall be appointed by the secretary with consent of the Senate also serves as the acting secretary in the absence of secretary (La.R.S. 36:205). The program is led by the Deputy Secretary and the Louisiana State Historic Preservation Officer who will exercise full signatory authority for all official documents relating to the provisions of federal and state law referenced in Chapter 21(La.R.S. 25:901-943) and specifies the signatory authority of any Deputy Historic Preservation Officer, the division may enter into contracts and agreements to further the goals of the historic preservation programs, and accept facade easements and servitudes and enter into protective memoranda of agreement with public and private owners of real property. For Fiscal year 2015, the Administrative program was authorized in HB No.1 of the 2014 Regular Legislative Session (Act 15, pg.66), and the Division of Administration's Executive Budget.

Program Description

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

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

Administrative Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 645,694 | \$ 658,242 | \$ 651,702 | \$ 670,207 | \$ 661,670 | \$ 9,968 |
| 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 |



Administrative Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 645,694 | \$ 658,242 | \$ 651,702 | \$ 670,207 | \$ 661,670 | \$ 9,968 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 452,135 | \$ 417,604 | \$ 417,604 | \$ 441,773 | \$ 432,235 | \$ 14,631 |
| Total Operating Expenses | 9,945 | 13,069 | 13,069 | 13,422 | 12,069 | (1,000) |
| Total Professional Services | 0 | 500 | 500 | 514 | 500 | 0 |
| Total Other Charges | 183,614 | 227,069 | 220,529 | 214,498 | 216,866 | (3,663) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 645,694 | \$ 658,242 | \$ 651,702 | \$ 670,207 | \$ 661,670 | \$ 9,968 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 3 | 3 | 3 | 3 | 3 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 4 | 4 | 4 | 4 | 4 | 0 |

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ (6,540) | \$ (6,540) | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 651,702 | \$ 651,702 | 4 | Existing Oper Budget as of 12/01/14 |
| Statewide Major Financial Changes: | | | |
| (1,000) | (1,000) | 0 | Annualization of Fiscal Year 2015 Mid Year Reduction Plan |
| 2,583 | 2,583 | 0 | Annualize Classified State Employees Performance Adjustment |
| 710 | 710 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 2,214 | 2,214 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 1,512 | 1,512 | 0 | Group Insurance Rate Adjustment for Retirees |
| (32) | (32) | 0 | Group Insurance Base Adjustment |
| 7,644 | 7,644 | 0 | Salary Base Adjustment |
| (6,221) | (6,221) | 0 | Risk Management |
| 190 | 190 | 0 | UPS Fees |
| 2,368 | 2,368 | 0 | Civil Service Fees |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| Non-Statewide Major Financial Changes: | | | |
| \$ 661,670 | \$ 661,670 | 4 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 661,670 | \$ 661,670 | 4 | Base Executive Budget FY 2015-2016 |
| \$ 661,670 | \$ 661,670 | 4 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------|------------------------------------|
| \$500 | Consulting and legal services. |
| \$500 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|--|
| Other Charges: | |
| \$38,749 | Provide for other charges employees salary and related benefits. |
| \$38,749 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$2,272 | Office of Telecommunications Management (OTM) Fees |
| \$1,887 | Uniform Payroll System (UPS) Fees |
| \$35,928 | Office of Risk Management (ORM) |
| \$127,078 | Maintenance of State-owned buildings |
| \$10,952 | Civil Service Fees |
| \$178,117 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$216,866 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs. |



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Percentage of OCD objectives achieved (LAPAS CODE - 22173) | 90% | 92% | 90% | 90% | 90% | 90% |



06-267 — Office of Tourism



Agency Description

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

The goals of the Office of Tourism are:

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

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 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 350,000 | \$ 350,000 | \$ 0 | \$ 0 | \$ (350,000) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 252,838 | 43,216 | 123,216 | 43,216 | 43,216 | (80,000) |
| Fees and Self-generated Revenues | 23,063,234 | 24,090,688 | 24,169,058 | 24,535,637 | 23,116,456 | (1,052,602) |
| Statutory Dedications | 0 | 4,012,000 | 4,012,000 | 12,000 | 12,000 | (4,000,000) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 111,250 | 147,660 | 147,660 | 147,660 | 147,660 | 0 |
| Total Means of Financing | \$ 23,427,322 | \$ 28,643,564 | \$ 28,801,934 | \$ 24,738,513 | \$ 23,319,332 | \$ (5,482,602) |
| Expenditures & Request: | | | | | | |



Office of Tourism Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Administrative | \$ 1,670,077 | \$ 1,735,912 | \$ 1,716,170 | \$ 1,730,993 | \$ 1,843,530 | \$ 127,360 |
| Marketing | 18,675,608 | 23,479,696 | 23,657,808 | 19,399,749 | 18,022,999 | (5,634,809) |
| Welcome Centers | 3,081,637 | 3,427,956 | 3,427,956 | 3,607,771 | 3,452,803 | 24,847 |
| Total Expenditures & Request | \$ 23,427,322 | \$ 28,643,564 | \$ 28,801,934 | \$ 24,738,513 | \$ 23,319,332 | \$ (5,482,602) |

| Authorized Full-Time Equivalents: | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|----------|
| Classified | 67 | 67 | 67 | 67 | 67 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 68 | 68 | 68 | 68 | 68 | 0 |



267_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 36:201,208,912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 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 Administrative Program will derive the maximum return on investment from dollars invested in tourism advertising and promotion by the Office of Tourism.

Administrative Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | 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 | 1,670,077 | 1,735,912 | 1,716,170 | 1,730,993 | 1,843,530 | 127,360 |
| 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 | \$ 1,670,077 | \$ 1,735,912 | \$ 1,716,170 | \$ 1,730,993 | \$ 1,843,530 | \$ 127,360 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 904,124 | \$ 932,164 | \$ 932,164 | \$ 937,239 | \$ 967,795 | \$ 35,631 |
| Total Operating Expenses | 98,571 | 116,856 | 116,856 | 120,015 | 109,051 | (7,805) |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 667,382 | 683,592 | 663,850 | 670,439 | 763,384 | 99,534 |
| Total Acq & Major Repairs | 0 | 3,300 | 3,300 | 3,300 | 3,300 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 1,670,077 | \$ 1,735,912 | \$ 1,716,170 | \$ 1,730,993 | \$ 1,843,530 | \$ 127,360 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 7 | 7 | 7 | 7 | 7 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 8 | 8 | 8 | 8 | 8 | 0 |



Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| \$ 0 | \$ (19,742) | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 1,716,170 | 8 | Existing Oper Budget as of 12/01/14 |
| Statewide Major Financial Changes: | | | |
| 0 | 5,075 | 0 | Annualize Classified State Employees Performance Adjustment |
| 0 | 275 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 0 | 3,338 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | 21,216 | 0 | Group Insurance Rate Adjustment for Retirees |
| 0 | (2,078) | 0 | Salary Base Adjustment |
| 0 | 3,300 | 0 | Acquisitions & Major Repairs |
| 0 | (3,300) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | 3,037 | 0 | Risk Management |
| 0 | (16,628) | 0 | Maintenance in State-Owned Buildings |
| 0 | 1,384 | 0 | UPS Fees |
| 0 | 6,514 | 0 | Civil Service Fees |
| 0 | 18,796 | 0 | Office of Technology Services (OTS) |
| 0 | 86,431 | 0 | Office of State Procurement |
| Non-Statewide Major Financial Changes: | | | |
| \$ 0 | \$ 1,843,530 | 8 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 1,843,530 | 8 | Base Executive Budget FY 2015-2016 |
| \$ 0 | \$ 1,843,530 | 8 | Grand Total Recommended |



Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services. |

Other Charges

| Amount | Description |
|------------------|---|
| | This program does not have funding for Other Charges for Fiscal Year. |
| | Interagency Transfers: |
| \$446,600 | Department of Culture, Recreation and Tourism - Office of the Secretary for Administrative costs. |
| \$58,278 | Maintenance on state-owned buildings. |
| \$21,036 | Civil Service Fees |
| \$5,958 | Uniform Payroll System (UPS) Fees. |
| \$115,644 | Office of Risk Management (ORM). |
| \$9,773 | Office of Telecommunications Management (OTM) Fees. |
| \$868 | Mail and messenger service. |
| \$86,431 | Office of State Procurement |
| \$18,796 | Office of Technology Services (OTS) |
| \$763,384 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$763,384 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|----------------|---|
| \$3,300 | Replacement of standard laptops. |
| \$3,300 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

- (KEY) Increase the amount of spending by visitors by 18% from \$10.5 billion in 2013 to \$12.4 billion in 2019.**

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322) | \$ 11.00 | \$ 10.80 | \$ 11.00 | \$ 11.00 | \$ 11.00 | \$ 11.00 |

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) and the University of New Orleans' division of Business and Economic Research.

| | | | | | | | |
|---|--|------|------|------|------|------|------|
| K | Total number of visitors to Louisiana (millions) (LAPAS CODE - 1323) | 26.7 | 27.3 | 26.7 | 26.7 | 26.7 | 26.7 |
|---|--|------|------|------|------|------|------|

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 University of New Orleans. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from the Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. Uncontrollable events and issues such as storms, the U.S. economy, a rise in the price of gasoline, etc. could have an unpredictable impact on the number of visitors projected.



267_2000 — Marketing

Program Authorization: Louisiana Revised Statutes: 36:201,208,912;36:4 and 209; 51:1252-1265; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

Program Description

It is the mission of the Marketing Program 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 2019.
- II. To increase the number of jobs within the Louisiana tourism industry by 2019.

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

Marketing Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 350,000 | \$ 350,000 | \$ 0 | \$ 0 | \$ (350,000) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 252,838 | 43,216 | 123,216 | 43,216 | 43,216 | (80,000) |
| Fees and Self-generated Revenues | 18,311,520 | 18,926,820 | 19,024,932 | 19,196,873 | 17,820,123 | (1,204,809) |
| Statutory Dedications | 0 | 4,012,000 | 4,012,000 | 12,000 | 12,000 | (4,000,000) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 111,250 | 147,660 | 147,660 | 147,660 | 147,660 | 0 |
| Total Means of Financing | \$ 18,675,608 | \$ 23,479,696 | \$ 23,657,808 | \$ 19,399,749 | \$ 18,022,999 | \$ (5,634,809) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 717,084 | \$ 774,193 | \$ 774,193 | \$ 779,412 | \$ 787,736 | \$ 13,543 |
| Total Operating Expenses | 1,972,304 | 2,734,038 | 2,278,639 | 2,340,163 | 2,278,639 | 0 |
| Total Professional Services | 7,388,259 | 6,625,547 | 7,530,000 | 7,733,310 | 8,499,473 | 969,473 |
| Total Other Charges | 8,597,961 | 13,319,128 | 13,048,186 | 8,520,074 | 6,430,361 | (6,617,825) |
| Total Acq & Major Repairs | 0 | 26,790 | 26,790 | 26,790 | 26,790 | 0 |



Marketing Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 18,675,608 | \$ 23,479,696 | \$ 23,657,808 | \$ 19,399,749 | \$ 18,022,999 | \$ (5,634,809) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 9 | 9 | 9 | 9 | 9 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 9 | 9 | 9 | 9 | 9 | 0 |

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Audubon Golf Trail Development Fund (R.S. 56:1706), and Federal Funds. The Interagency Transfer is derived from the Department of Transportation and Development for Scenic Byways. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) Federal Funds are from the U.S. Department of Interiors/National Park Service to help develop and implement a management plan for the Atchafalaya Trace National Heritage Area.

Marketing Statutory Dedications

| Fund | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Audubon Golf Trail Development Fund | \$ 0 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 0 |
| Mega-project Development Fund | 0 | 4,000,000 | 4,000,000 | 0 | 0 | (4,000,000) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|--------------------------|-------------------------------------|
| \$ 0 | \$ 178,112 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 350,000 | \$ 23,657,808 | 9 | Existing Oper Budget as of 12/01/14 |

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| 0 | 7,595 | 0 | Annualize Classified State Employees Performance Adjustment |
| 0 | 2 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 0 | 5,778 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | (2,376) | 0 | Group Insurance Base Adjustment |
| 0 | 2,544 | 0 | Salary Base Adjustment |
| 0 | 26,790 | 0 | Acquisitions & Major Repairs |
| 0 | (26,790) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (178,112) | 0 | Non-recurring Carryforwards |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 969,473 | 0 | Increase brings the Louisiana Tourism Promotion District Fund to the REC projection for FY16. Funding will go to advertising and marketing contracts to promote the State to both domestic and international visitors. |
| 0 | (2,089,713) | 0 | Reductions to pass-through funding. |
| (350,000) | (4,350,000) | 0 | Non-recur one-time funding. |
| \$ 0 | \$ 18,022,999 | 9 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 18,022,999 | 9 | Base Executive Budget FY 2015-2016 |
| \$ 0 | \$ 18,022,999 | 9 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------------|---|
| \$8,499,473 | 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. |
| \$8,499,473 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-----------------------|---|
| Other Charges: | |
| \$105,000 | Audubon Golf Trail. |
| \$554,801 | Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing. |
| \$251,492 | Scenic Byways and the Atchafalaya National Heritage Area. |



Other Charges (Continued)

| Amount | Description |
|-------------------------------|---|
| \$1,000,000 | Pass-thru funding for the Fore Kids Foundation, Greater NO Sports (Independence Bowl), New Orleans Bowl Inc., Essence Festival Productions. |
| \$1,911,293 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$11,582 | Office of Telecommunications Management (OTM) Fees |
| \$48,000 | Forms Management |
| \$67,200 | Office of State Printing |
| \$562,779 | Office of State Museum for operating costs |
| \$325,000 | Funding for ENCORE! |
| \$445,442 | Office of Cultural Development for Cultural Initiatives and operating costs |
| \$426,349 | Office of State Library for Louisiana Book Festival and operating costs |
| \$552,786 | Office of State Museum for the Louisiana Sports Hall of Fame |
| \$56,000 | Office of State Parks for Kent Plantation House |
| \$523,930 | Office of the Secretary for administrative and operating costs |
| \$1,500,000 | Office of Cultural Development for Decentralized and Statewide Arts Grants and ARTS operations |
| \$4,519,068 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$6,430,361 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|--|
| \$26,790 | Replacement of standard laptops and 1 vehicle. |
| \$26,790 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

- (KEY) Increase the total number of visitors to Louisiana by 20% from 26.7 million in 2013 to 32 million in 2019.**

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | State taxes collected from visitor spending (millions) (LAPAS CODE - 1325) | \$ 383.0 | \$ 671.0 | \$ 383.0 | \$ 383.0 | \$ 383.0 | \$ 383.0 |
| K | Total mail, telephone, and internet inquiries (LAPAS CODE - 15675) | 1,200,000 | 1,214,369 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| <p>The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet inquiries do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in practically every ad.</p> | | | | | | | |

2. (KEY) Increase the number of jobs within the Louisiana tourism industry by 10 percent from 145,000 in 2013 to 159,500 in 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677) | 107,000 | 152,000 | 155,000 | 155,000 | 155,000 | 155,000 |
| <p>This performance indicator comes from the U.S. Travel Association report (Impact of Travel on Louisiana Parishes) and the Louisiana State University Division of Economic Development report (Tourism Satellite Account) conducted annually for the Office of Tourism. 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 2010-2011 Actual figures are from 2010, the latest year available. As pressure from the economy continues to affect travel the growth of direct employment will be slow.</p> | | | | | | | |
| S | Hotel/Motel Room Nights Sold (LAPAS CODE - 15678) | 19,600,000 | 20,000,000 | 19,600,000 | 19,600,000 | 19,600,000 | 19,600,000 |
| <p>Employment within hotels and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. It is reported monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider.</p> | | | | | | | |

3. (KEY) Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 336,000 annually by 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693) | 325,000 | 266,805 | 325,000 | 325,000 | 325,000 | 325,000 |
| K | Percent increase in rounds of golf played (LAPAS CODE - 23518) | 3% | 2% | 3% | 3% | 3% | 3% |



Marketing General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 |
| Positive Visitation Intentions (LAPAS CODE - 21269) | 44% | 46% | 46% | 46% | 46% |
| U.S. Resident Visitors (millions) (LAPAS CODE - 21270) | 23.3 | 24.1 | 24.7 | 25.4 | 26.5 |
| Canadian Resident Visitors (LAPAS CODE - 21271) | 80,500 | 84,200 | 147,100 | 146,900 | 148,000 |
| Overseas Resident Visitors (LAPAS CODE - 21272) | 95,000 | 98,000 | 151,288 | 185,392 | 224,228 |



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. The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in R.S. 25:1222-1225; the Mississippi River Road Commission, authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S.36:802.17;and the LA Byways Commission, authorized in R.S.56:1948.11-1948.13.

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.

For additional information, see:

[Office of Tourism](#)

[Louisiana Welcome Centers](#)

Welcome Centers Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | 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 |



Welcome Centers Budget Summary

| | Prior Year Actuals FY 2013-2014 | Enacted FY 2014-2015 | Existing Oper Budget as of 12/01/14 | Continuation FY 2015-2016 | Recommended FY 2015-2016 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues | 3,081,637 | 3,427,956 | 3,427,956 | 3,607,771 | 3,452,803 | 24,847 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 3,081,637 | \$ 3,427,956 | \$ 3,427,956 | \$ 3,607,771 | \$ 3,452,803 | \$ 24,847 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 2,396,848 | \$ 2,432,205 | \$ 2,432,205 | \$ 2,600,907 | \$ 2,457,052 | \$ 24,847 |
| Total Operating Expenses | 320,362 | 411,551 | 411,551 | 422,664 | 411,551 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 294,705 | 359,500 | 359,500 | 359,500 | 359,500 | 0 |
| Total Acq & Major Repairs | 69,722 | 224,700 | 224,700 | 224,700 | 224,700 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 3,081,637 | \$ 3,427,956 | \$ 3,427,956 | \$ 3,607,771 | \$ 3,452,803 | \$ 24,847 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 51 | 51 | 51 | 51 | 51 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 51 | 51 | 51 | 51 | 51 | 0 |

Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 3,427,956 | 51 | Existing Oper Budget as of 12/01/14 |
| Statewide Major Financial Changes: | | | |
| 0 | 18,753 | 0 | Annualize Classified State Employees Performance Adjustment |
| 0 | 4,072 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 0 | 16,491 | 0 | Group Insurance Rate Adjustment for Active Employees |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| 0 | (26,292) | 0 | Group Insurance Base Adjustment |
| 0 | 53,161 | 0 | Salary Base Adjustment |
| 0 | (41,338) | 0 | Attrition Adjustment |
| 0 | 224,700 | 0 | Acquisitions & Major Repairs |
| 0 | (224,700) | 0 | Non-Recurring Acquisitions & Major Repairs |
| Non-Statewide Major Financial Changes: | | | |
| \$ 0 | \$ 3,452,803 | 51 | Recommended FY 2015-2016 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 3,452,803 | 51 | Base Executive Budget FY 2015-2016 |
| \$ 0 | \$ 3,452,803 | 51 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|--|
| | This program has no funding for Professional Services for the Fiscal Year. |

Other Charges

| Amount | Description |
|-------------------------------|---|
| Other Charges: | |
| \$60,000 | Armed security service in the form of after-hours patrolling (16 hours per day) at two of the Welcome Centers (I-10 eastbound at Vinton and I-20 eastbound at Greenwood). |
| \$75,000 | Technology and facility upgrades to welcome centers. |
| \$65,000 | Welcome center coffee program - provides coffee services at all welcome centers in the state except the State Capitol as a courtesy service to the traveling public visiting these centers. |
| \$200,000 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$60,000 | Rental of W.R. Irby Museum |
| \$17,500 | Office of State Printing |
| \$82,000 | Office of Telecommunications Management (OTM) Fees |
| \$159,500 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$359,500 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

| Amount | Description |
|------------------|--|
| \$224,700 | Replacement of standard laptops, monitors, 1 vehicle and repairs throughout the Welcome Centers. |
| \$224,700 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

1. (KEY) Increase the number of visitors to Louisiana's welcome centers by 20% from 1.2 million in 2013 to 1.4 million in 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Total visitors to welcome centers (LAPAS CODE - 1328) | 1,300,000 | 1,116,155 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |

2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2013 to 2019.

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 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K | Average length of stay (LAPAS CODE - 1327) | 2.0 | 2.0 | 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) | \$ 1.50 | \$ 1.50 | \$ 1.50 | \$ 1.50 | \$ 1.50 | \$ 1.50 |

