

Department of Culture Recreation and Tourism



Department Description

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

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

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

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

For additional information, see:

[Department of Culture Recreation and Tourism](#)

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

Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,637,314	\$ 32,613,265	\$ 32,780,756	\$ 34,254,677	\$ 32,798,095	\$ 17,339
State General Fund by:						
Total Interagency Transfers	5,685,638	6,767,513	6,767,513	6,767,513	6,770,248	2,735
Fees and Self-generated Revenues	27,779,836	29,821,484	29,834,484	29,891,229	29,628,350	(206,134)
Statutory Dedications	8,228,845	17,355,827	17,355,827	12,473,795	17,611,908	256,081
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,036,155	6,838,297	6,838,297	6,838,297	6,838,297	0
Total Means of Financing	\$ 79,367,788	\$ 93,396,386	\$ 93,576,877	\$ 90,225,511	\$ 93,646,898	\$ 70,021
Expenditures & Request:						
Office of the Secretary	\$ 5,527,179	\$ 7,594,318	\$ 7,594,318	\$ 7,771,280	\$ 7,446,072	\$ (148,246)
Office of the State Library of Louisiana	6,334,446	7,327,423	7,374,706	7,519,569	7,473,498	98,792
Office of State Museum	6,379,035	6,899,238	6,899,238	7,805,653	7,146,411	247,173
Office of State Parks	28,938,618	37,201,312	37,235,409	32,365,859	37,051,527	(183,882)
Office of Cultural Development	6,105,801	7,419,862	7,505,973	7,739,172	8,065,951	559,978
Office of Tourism	26,082,709	26,954,233	26,967,233	27,023,978	26,463,439	(503,794)
Total Expenditures & Request	\$ 79,367,788	\$ 93,396,386	\$ 93,576,877	\$ 90,225,511	\$ 93,646,898	\$ 70,021
Authorized Full-Time Equivalents:						
Classified	559	551	551	551	551	0
Unclassified	13	13	13	13	13	0
Total FTEs	572	564	564	564	564	0



06-261 — Office of the Secretary



Agency Description

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

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

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,680,571	\$ 5,163,814	\$ 5,163,814	\$ 5,336,828	\$ 5,168,780	\$ 4,966
State General Fund by:						
Total Interagency Transfers	627,896	1,739,409	1,739,409	1,739,409	1,739,409	0
Fees and Self-generated Revenues	15,189	200,086	200,086	200,086	50,086	(150,000)
Statutory Dedications	203,523	292,763	292,763	296,711	289,551	(3,212)
Interim Emergency Board	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Federal Funds	0	198,246	198,246	198,246	198,246	0
Total Means of Financing	\$ 5,527,179	\$ 7,594,318	\$ 7,594,318	\$ 7,771,280	\$ 7,446,072	\$ (148,246)
Expenditures & Request:						
Administrative	\$ 907,997	\$ 1,084,799	\$ 1,084,799	\$ 1,068,313	\$ 1,046,132	\$ (38,667)
Management and Finance	4,394,616	5,703,904	5,703,904	5,887,337	5,739,898	35,994
La Seafood Promotion & Marketing Board	224,566	805,615	805,615	815,630	660,042	(145,573)
Total Expenditures & Request	\$ 5,527,179	\$ 7,594,318	\$ 7,594,318	\$ 7,771,280	\$ 7,446,072	\$ (148,246)
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	41	0
Unclassified	6	6	6	6	6	0
Total FTEs	47	47	47	47	47	0



261_1000 — Administrative

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

Program Description

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 533,748	\$ 609,077	\$ 609,077	\$ 591,019	\$ 570,410	\$ (38,667)
State General Fund by:						
Total Interagency Transfers	374,249	475,722	475,722	475,722	475,722	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	1,572	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 907,997	\$ 1,084,799	\$ 1,084,799	\$ 1,068,313	\$ 1,046,132	\$ (38,667)
Expenditures & Request:						
Personal Services	\$ 873,548	\$ 1,041,219	\$ 1,041,219	\$ 1,022,538	\$ 1,002,552	\$ (38,667)
Total Operating Expenses	25,199	26,720	26,720	28,855	26,720	0
Total Professional Services	457	2,848	2,848	2,908	2,848	0
Total Other Charges	8,793	14,012	14,012	14,012	14,012	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 907,997	\$ 1,084,799	\$ 1,084,799	\$ 1,068,313	\$ 1,046,132	\$ (38,667)



Administrative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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 and operating costs.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$ 0	\$ 0	\$ 0	\$ 1,572	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 609,077	\$ 1,084,799	8	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 11,847	\$ 11,847	0	Market Rate Classified
\$ (33,442)	\$ (33,442)	0	Related Benefits Base Adjustment
\$ (3,801)	\$ (3,801)	0	Retirement Rate Adjustment
\$ 1,365	\$ 1,365	0	Group Insurance Rate Adjustment for Active Employees
\$ 606	\$ 606	0	Group Insurance Rate Adjustment for Retirees
\$ 4,744	\$ 4,744	0	Salary Base Adjustment
\$ (19,986)	\$ (19,986)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 570,410	\$ 1,046,132	8	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 570,410	\$ 1,046,132	8	Base Proposed Budget FY 2020-2021
\$ 570,410	\$ 1,046,132	8	Grand Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



Performance Information

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

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

Children's Budget Link: N/A

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of departmental objectives achieved. (LAPAS CODE - 22913)	95%	90%	95%	95%	95%	95%
K	Percentage of time WAN & State Capitol Annex are operational systemwide 1 (LAPAS CODE - 23503)	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
1 Previously in program 2000 moved to program 1000 per Strategic Plan Fiscal Year 2020-2021 through 2024-2025							
K	Average time to resolution of issues in the work log (minutes) 2 (LAPAS CODE - 25411)	30	33	30	30	30	30
2 Previously in program 2000 moved to program 1000 per Strategic Plan Fiscal Year 2020-2021 through 2024-2025							



261_2000 — Management and Finance

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

Program Description

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

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

Management and Finance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,140,969	\$ 4,540,497	\$ 4,540,497	\$ 4,723,930	\$ 4,576,491	\$ 35,994
State General Fund by:						
Total Interagency Transfers	253,647	1,163,407	1,163,407	1,163,407	1,163,407	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,394,616	\$ 5,703,904	\$ 5,703,904	\$ 5,887,337	\$ 5,739,898	\$ 35,994
Expenditures & Request:						
Personal Services	\$ 3,343,772	\$ 3,651,952	\$ 3,651,952	\$ 3,794,426	\$ 3,759,756	\$ 107,804
Total Operating Expenses	174,455	163,165	163,165	166,607	103,749	(59,416)
Total Professional Services	59,525	30,000	30,000	30,633	30,000	0
Total Other Charges	792,014	1,858,787	1,858,787	1,895,671	1,846,393	(12,394)
Total Acq & Major Repairs	24,850	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,394,616	\$ 5,703,904	\$ 5,703,904	\$ 5,887,337	\$ 5,739,898	\$ 35,994



Management and Finance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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 and operating costs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,540,497	\$ 5,703,904	36	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
77,836	77,836	0	Market Rate Classified
4,188	4,188	0	Civil Service Training Series
13,717	13,717	0	Related Benefits Base Adjustment
(13,275)	(13,275)	0	Retirement Rate Adjustment
6,251	6,251	0	Group Insurance Rate Adjustment for Active Employees
7,873	7,873	0	Group Insurance Rate Adjustment for Retirees
45,884	45,884	0	Salary Base Adjustment
(34,670)	(34,670)	0	Attrition Adjustment
38,368	38,368	0	Risk Management
4,091	4,091	0	Legislative Auditor Fees
(9,793)	(9,793)	0	Maintenance in State-Owned Buildings
456	456	0	Capitol Park Security
273	273	0	UPS Fees
941	941	0	Civil Service Fees
3,489	3,489	0	Office of Technology Services (OTS)
9,197	9,197	0	Office of State Procurement

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(118,832)	(118,832)	0	Reduction in the Management and Finance Staff Development Training Program, travel and supplies.
\$ 4,576,491	\$ 5,739,898	36	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,576,491	\$ 5,739,898	36	Base Proposed Budget FY 2020-2021
\$ 4,576,491	\$ 5,739,898	36	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,344,538	Office of Management and Finance Staff Development - training, development and miscellaneous expenses
\$1,344,538	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,784	Civil Service Fees
\$2,788	Uniform Payroll System (UPS) Fees
\$1,000	Division of Administration - postage fees
\$70,833	Office of Risk Management (ORM)
\$85,355	Legislative Auditor Fees
\$212,085	Maintenance in State-Owned Buildings
\$49,128	Operating Services
\$24,192	Capitol Park Security Fees
\$24,261	Office of State Procurement (OSP)
\$14,429	Office of Technology Services (OTS)
\$501,855	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,846,393	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

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

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	1	0	0	0	0



261_3000 — La Seafood Promotion & Marketing Board

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

Program Description

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

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

La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,854	\$ 14,240	\$ 14,240	\$ 21,879	\$ 21,879	\$ 7,639
State General Fund by:						
Total Interagency Transfers	0	100,280	100,280	100,280	100,280	0
Fees and Self-generated Revenues	15,189	200,086	200,086	200,086	50,086	(150,000)
Statutory Dedications	203,523	292,763	292,763	295,139	289,551	(3,212)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	198,246	198,246	198,246	198,246	0
Total Means of Financing	\$ 224,566	\$ 805,615	\$ 805,615	\$ 815,630	\$ 660,042	\$ (145,573)
Expenditures & Request:						
Personal Services	\$ 171,220	\$ 284,290	\$ 284,290	\$ 288,717	\$ 288,717	\$ 4,427
Total Operating Expenses	43,785	279,826	279,826	284,158	160,093	(119,733)
Total Professional Services	0	59,515	59,515	60,771	59,515	0



La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Other Charges	9,561	181,984	181,984	181,984	151,717	(30,267)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 224,566	\$ 805,615	\$ 805,615	\$ 815,630	\$ 660,042	\$ (145,573)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with State General Fund, Statutory Dedications, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Office of Tourism, Office of State Parks, the Office of Lieutenant Governor and the Seafood Marketing and Promotion Board. 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's 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$ 203,523	\$ 292,763	\$ 292,763	\$ 295,139	\$ 289,551	\$ (3,212)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,240	\$ 805,615	3	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 7,802	\$ 7,802	0	Related Benefits Base Adjustment
\$ (1,088)	\$ (1,088)	0	Retirement Rate Adjustment
\$ 527	\$ 527	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 398	\$ 398	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (3,212)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
Reduction in Fees and Self-generated Revenue from the Louisiana Seafood Promotion and Marketing Board Program. The Louisiana Seafood and Promotion Marketing Board Program has not collected significant funds from British Petroleum (BP) over the last fiscal years.			
\$ 0	\$ (150,000)	0	
\$ 21,879	\$ 660,042	3	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,879	\$ 660,042	3	Base Proposed Budget FY 2020-2021
\$ 21,879	\$ 660,042	3	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$59,515	Provided for advertising contracts and legal counsel
\$59,515	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$144,717	Development and implementation of a marketing campaign
\$144,717	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,000	Messenger service fees for mail delivery and printing services
\$7,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$151,717	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of requests and inquires for Louisiana seafood to be supplied and promoted at events, tradeshow, and other promotional gatherings. (LAPAS CODE - 15162)	50	184	200	200	200	200
K	Number of visitors to the web site (LAPAS CODE - 15163)	400,000	201,919	50,000	50,000	150,000	150,000
S	Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees. (LAPAS CODE - 15164)	500	11	150	150	150	150



06-262 — Office of the State Library of Louisiana



Agency Description

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

The goals of the Office of the State Library are:

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

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

For additional information, see:

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

Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,540,633	\$ 3,491,947	\$ 3,539,230	\$ 3,684,093	\$ 3,638,022	\$ 98,792
State General Fund by:						
Total Interagency Transfers	646,346	821,436	821,436	821,436	821,436	0



Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	70,132	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	2,077,335	2,924,040	2,924,040	2,924,040	2,924,040	0
Total Means of Financing	\$ 6,334,446	\$ 7,327,423	\$ 7,374,706	\$ 7,519,569	\$ 7,473,498	\$ 98,792
Expenditures & Request:						
Library Services	\$ 6,334,446	\$ 7,327,423	\$ 7,374,706	\$ 7,519,569	\$ 7,473,498	\$ 98,792
Total Expenditures & Request	\$ 6,334,446	\$ 7,327,423	\$ 7,374,706	\$ 7,519,569	\$ 7,473,498	\$ 98,792
Authorized Full-Time Equivalents:						
Classified	49	47	47	47	47	0
Unclassified	1	1	1	1	1	0
Total FTEs	50	48	48	48	48	0



262_1000 — Library Services

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

Program Description

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

The Library Services Program has three principal activities: (1) State Library Services to Government and Citizens: This provides for the day to day operation of the State Library, the annual Louisianan Book Festival, the print shop, interlibrary loan services, the reference and research functions, IT services, and the Louisiana collection. (2) State Library Services to Public Libraries: This provides support and training for the staff of Louisiana's 68 public library systems, a statewide network of educational and informational databases, children's programs, Homework Louisiana, an automated interlibrary loan system among public libraries and State Aid to Public Libraries (3) State Library Services to Special Populations: This provides for the operation of Louisiana's regional library for the blind and physically handicapped, including "talking books" for adults and children, and outreach to institutions.

Library Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,540,633	\$ 3,491,947	\$ 3,539,230	\$ 3,684,093	\$ 3,638,022	\$ 98,792
State General Fund by:						
Total Interagency Transfers	646,346	821,436	821,436	821,436	821,436	0
Fees and Self-generated Revenues	70,132	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	2,077,335	2,924,040	2,924,040	2,924,040	2,924,040	0
Total Means of Financing	\$ 6,334,446	\$ 7,327,423	\$ 7,374,706	\$ 7,519,569	\$ 7,473,498	\$ 98,792
Expenditures & Request:						
Personal Services	\$ 3,542,192	\$ 4,253,315	\$ 4,253,315	\$ 4,416,032	\$ 4,336,709	\$ 83,394
Total Operating Expenses	335,077	376,717	376,717	392,916	334,897	(41,820)
Total Professional Services	3,046	6,597	6,597	6,736	6,597	0
Total Other Charges	2,409,624	2,690,794	2,690,794	2,688,342	2,795,295	104,501
Total Acq & Major Repairs	44,507	0	47,283	15,543	0	(47,283)
Total Unallotted	0	0	0	0	0	0



Library Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 6,334,446	\$ 7,327,423	\$ 7,374,706	\$ 7,519,569	\$ 7,473,498	\$ 98,792
Authorized Full-Time Equivalents:						
Classified	49	47	47	47	47	0
Unclassified	1	1	1	1	1	0
Total FTEs	50	48	48	48	48	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers, and Federal Funds. The Fees and Self-generated Revenues are composed of late fees, photocopy charges, special services requests, and registration fees for workshops and training. The Interagency Transfers are from the Office of Tourism. The Federal Funds are from the Library Grants to States - Section 9141.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 47,283	\$ 47,283	0	Mid-Year Adjustments (BA-7s):
\$ 3,539,230	\$ 7,374,706	48	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
82,343	82,343	0	Market Rate Classified
4,361	4,361	0	Civil Service Training Series
(8,336)	(8,336)	0	Related Benefits Base Adjustment
(14,998)	(14,998)	0	Retirement Rate Adjustment
9,690	9,690	0	Group Insurance Rate Adjustment for Active Employees
11,519	11,519	0	Group Insurance Rate Adjustment for Retirees
78,138	78,138	0	Salary Base Adjustment
(79,323)	(79,323)	0	Attrition Adjustment
(47,283)	(47,283)	0	Non-recurring Carryforwards
5,382	5,382	0	Risk Management
(8,188)	(8,188)	0	Maintenance in State-Owned Buildings
359	359	0	Capitol Park Security
(46)	(46)	0	UPS Fees
1,270	1,270	0	Civil Service Fees
41	41	0	Office of Technology Services (OTS)
(2,498)	(2,498)	0	Office of State Procurement

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
150,000	150,000	0	Represents funding for books and other library materials. By purchasing books and other library materials, priority is given to preserve the premier collection of the Office of the State Library for future generations.
(83,639)	(83,639)	0	Reduction in funding for the Louisiana Library Connection Database, Talking Books, travel and supplies.
\$ 3,638,022	\$ 7,473,498	48	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,638,022	\$ 7,473,498	48	Base Proposed Budget FY 2020-2021
\$ 3,638,022	\$ 7,473,498	48	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$625,285	Operating cost to maintain and upgrade the Louisiana Library Connection Databases
\$190,000	Funding provided for the Louisiana Book Festival
\$190,300	Access It - interlibrary loan, circulation, and cataloging systems
\$500,000	Homework Louisiana - online after-school tutorial program
\$90,000	Training of library directors, staff, board members, etc. on a variety of library topics
\$59,891	Talking Books and Braille Library
\$37,600	Library inventory system, subscriptions, digital archive and book acquisitions
\$28,550	Funds for materials relating to the Summer Reading Program
\$150,000	Funding for books and other library materials
\$1,871,626	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,055	Civil Service Fees
\$2,600	Uniform Payroll System (UPS) Fees
\$662,806	Maintenance and rent in State-owned Buildings
\$90,259	Office of Risk Management (ORM)



Other Charges (Continued)

Amount	Description
\$137,333	Capitol Park Security Fees
\$1,671	Office of State Procurement (OSP)
\$13,945	Office of Technology Services (OTS)
\$923,669	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,795,295	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	16,000	13,846	16,000	16,000	13,000	13,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of reference inquiries at the State Library (LAPAS CODE - 1263)	7,750	6,759	8,500	8,500	6,500	6,500
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	20,000	26,274	20,000	20,000	22,000	22,000
K	Number of digital public documents added to the Digital Archive (LAPAS CODE - 25412)	1,500	996	2,000	2,000	1,100	1,100
K	Number of uses of State Library wireless connectivity (LAPAS CODE - 25413)	65,000	149,209	60,000	60,000	145,000	145,000

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of electronic database searches 1 (LAPAS CODE - 21896)	6,000,000	2,468,613	6,000,000	6,000,000	2,500,000	2,500,000
1 Performance at Continuation Budget Level FY 20-21 - 2,500,000 - This number originates from the various vendors and is dependent on how the vendor defines and reports a "search." In FY 2018-19, the largest database provider, Ebsco, changed the way it defined and reported searches. The State Library is currently working with Ebsco to get use statistics more comparable to prior years.							
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	60,000	55,623	57,500	57,500	50,000	50,000
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	3,500,000	3,991,629	3,500,000	3,500,000	3,500,000	3,500,000
K	Number of uses of public library wireless hotspots (LAPAS CODE - 25414)	5,000,000	3,783,045	4,000,000	4,000,000	3,750,000	3,750,000
K	Number of online tutoring engagements 2 (LAPAS CODE - 24337)	60,000	41,948	55,000	55,000	60,000	60,000
2 Renamed from online tutoring sessions							

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	20	18	20	20	20	20
K	Number of workshops held (LAPAS CODE - 14869)	95	135	125	125	125	125
K	Number of attendees at workshops (LAPAS CODE - 14870)	2,000	3,091	3,000	3,000	3,000	3,000

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	90,000	90,972	90,000	90,000	90,000	90,000
K	Number of participants in LA Readers' Choice Program I (LAPAS CODE - 21895)	22,500	24,749	22,500	22,500	22,500	22,500
I	Renamed from LA Young Readers' Choice Program						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of books read by LA Readers' Choice Program participants 2 (LAPAS CODE - new)	Not Applicable	72,276	Not Applicable	Not Applicable	70,000	70,000
2 This is a new performance indicator for OSL's Strategic Plan 2020-25 and is the number of books read by children and teens participating in the LA Readers' Choice Program extrapolated from the votes and the program requirements. This number has been collected, but this will be the first year reporting.							
K	Number of items loaned to persons with visual or physical disabilities. 3 (LAPAS CODE - 21898)	180,000	172,410	165,000	165,000	170,000	170,000
3 Renamed from blind and physically handicapped							

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	90%	97%	85%	85%	90%	90%
K	Number of public library technology support incidents handled (LAPAS CODE - 25415)	400	327	400	400	325	325



06-263 — Office of State Museum

Louisiana State Museum

Agency Description

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

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

The goals of the Office of State Museum are:

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

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

For additional information, see:

[Office of State Museum](#)

Office of State Museum Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,914,080	\$ 4,262,721	\$ 4,262,721	\$ 5,169,136	\$ 4,509,894	\$ 247,173
State General Fund by:						
Total Interagency Transfers	1,268,868	1,440,474	1,440,474	1,440,474	1,440,474	0
Fees and Self-generated Revenues	1,196,087	1,196,043	1,196,043	1,196,043	1,196,043	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Office of State Museum Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,379,035	\$ 6,899,238	\$ 6,899,238	\$ 7,805,653	\$ 7,146,411	\$ 247,173
Expenditures & Request:						
Museum	\$ 6,379,035	\$ 6,899,238	\$ 6,899,238	\$ 7,805,653	\$ 7,146,411	\$ 247,173
Total Expenditures & Request	\$ 6,379,035	\$ 6,899,238	\$ 6,899,238	\$ 7,805,653	\$ 7,146,411	\$ 247,173
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



263_1000 — Museum

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

Program Description

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

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

Museum Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,914,080	\$ 4,262,721	\$ 4,262,721	\$ 5,169,136	\$ 4,509,894	\$ 247,173
State General Fund by:						
Total Interagency Transfers	1,268,868	1,440,474	1,440,474	1,440,474	1,440,474	0
Fees and Self-generated Revenues	1,196,087	1,196,043	1,196,043	1,196,043	1,196,043	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,379,035	\$ 6,899,238	\$ 6,899,238	\$ 7,805,653	\$ 7,146,411	\$ 247,173
Expenditures & Request:						
Personal Services	\$ 4,035,280	\$ 5,007,015	\$ 5,007,015	\$ 5,397,279	\$ 5,253,388	\$ 246,373



Museum Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Operating Expenses	1,274,231	956,569	929,569	954,383	822,868	(106,701)
Total Professional Services	10,549	10,549	10,549	10,772	0	(10,549)
Total Other Charges	1,056,475	925,105	952,105	1,018,219	1,070,155	118,050
Total Acq&Major Repairs	2,500	0	0	425,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,379,035	\$ 6,899,238	\$ 6,899,238	\$ 7,805,653	\$ 7,146,411	\$ 247,173
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

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,262,721	\$ 6,899,238	68	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
103,716	103,716	0	Market Rate Classified
73,846	73,846	0	Related Benefits Base Adjustment
(14,380)	(14,380)	0	Retirement Rate Adjustment
11,920	11,920	0	Group Insurance Rate Adjustment for Active Employees
4,440	4,440	0	Group Insurance Rate Adjustment for Retirees
210,722	210,722	0	Salary Base Adjustment
(103,757)	(103,757)	0	Attrition Adjustment
79,974	79,974	0	Risk Management
(11,711)	(11,711)	0	Maintenance in State-Owned Buildings
5	5	0	UPS Fees
3,174	3,174	0	Civil Service Fees
(2,154)	(2,154)	0	Office of Technology Services (OTS)
(4,938)	(4,938)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
			Reduction in travel and operating services, which will limit the number of new museum exhibitions. Eight (8) WAE positions will also be reduced, decreasing the security presence at museums.
(103,684)	(103,684)	0	
\$ 4,509,894	\$ 7,146,411	68	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,509,894	\$ 7,146,411	68	Base Proposed Budget FY 2020-2021
\$ 4,509,894	\$ 7,146,411	68	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$29,322	Other Charges Salary, Medicare, Supplies, Professional Services and Contractual Services
\$29,322	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$23,258	Civil Service
\$3,635	Uniform Payroll System (UPS) Fees
\$406,030	Maintenance of State Buildings (DOA)
\$515,542	Office of Risk Management (ORM)
\$60,917	Capital Park Security Fees
\$10,855	Office of State Procurement (OSP)
\$20,596	Office of Technology Services (OTS)
\$1,040,833	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,070,155	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of attendees at New Orleans Museums 1 (LAPAS CODE - 6449)	300,000	302,595	300,000	300,000	300,000	300,000
	1 Renamed from Vieux Carre Museums						
K	Percentage of non-Louisiana visitors at Vieux Carre Museums (LAPAS CODE - 23509)	78%	78%	78%	78%	78%	78%
S	Number of attendees at Baton Rouge Museum 2 (LAPAS CODE - 20756)	60,000	72,402	60,000	60,000	60,000	60,000
	2 Renamed from Capital Park Branch						
K	Percentage of non-Louisiana visitors at Baton Rouge Museum (LAPAS CODE - 23511)	3%	3%	3%	3%	3%	3%
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	15,000	13,856	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%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of exhibitions 3 (LAPAS CODE - 20745)	8	1	8	8	8	8
	3 Renamed from traveling exhibits						
S	Collections Records Updates (LAPAS CODE - new)	0	0	0	0	10,000	10,000
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,250,000	1,004,666	5,250,000	5,250,000	5,250,000	5,250,000

Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of attendees at E.D. White (LAPAS CODE - 15674)	4,064	4,118	4,144	3,164	2,057
Number of attendees at Sports Hall of Fame and Regional History Museum 1 (LAPAS CODE - 25033)	12,256	14,931	10,640	13,067	10,002
1 Renamed from Natchitoches					



06-264 — Office of State Parks



Agency Description

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

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

The goals of the Office of State Parks are:

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

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

For additional information, see:

[Office of State Parks](#)

Office of State Parks Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,932,858	\$ 17,677,796	\$ 17,711,893	\$ 17,718,725	\$ 17,256,385	\$ (455,508)
State General Fund by:						
Total Interagency Transfers	959,827	221,387	221,387	221,387	224,122	2,735
Fees and Self-generated Revenues	813,821	1,179,114	1,179,114	1,179,114	1,179,114	0
Statutory Dedications	8,025,322	16,944,120	16,944,120	12,067,738	17,213,011	268,891
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,206,790	1,178,895	1,178,895	1,178,895	1,178,895	0
Total Means of Financing	\$ 28,938,618	\$ 37,201,312	\$ 37,235,409	\$ 32,365,859	\$ 37,051,527	\$ (183,882)
Expenditures & Request:						
Parks and Recreation	\$ 28,938,618	\$ 37,201,312	\$ 37,235,409	\$ 32,365,859	\$ 37,051,527	\$ (183,882)
Total Expenditures & Request	\$ 28,938,618	\$ 37,201,312	\$ 37,235,409	\$ 32,365,859	\$ 37,051,527	\$ (183,882)
Authorized Full-Time Equivalents:						
Classified	302	295	295	295	295	0
Unclassified	1	1	1	1	1	0
Total FTEs	303	296	296	296	296	0



264_1000 — Parks and Recreation

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

Program Description

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

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

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

Parks and Recreation Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,932,858	\$ 17,677,796	\$ 17,711,893	\$ 17,718,725	\$ 17,256,385	\$ (455,508)
State General Fund by:						
Total Interagency Transfers	959,827	221,387	221,387	221,387	224,122	2,735
Fees and Self-generated Revenues	813,821	1,179,114	1,179,114	1,179,114	1,179,114	0
Statutory Dedications	8,025,322	16,944,120	16,944,120	12,067,738	17,213,011	268,891
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,206,790	1,178,895	1,178,895	1,178,895	1,178,895	0
Total Means of Financing	\$ 28,938,618	\$ 37,201,312	\$ 37,235,409	\$ 32,365,859	\$ 37,051,527	\$ (183,882)



Parks and Recreation Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 16,796,536	\$ 19,093,754	\$ 19,093,754	\$ 20,259,946	\$ 19,696,757	\$ 603,003
Total Operating Expenses	5,839,360	6,523,195	6,557,292	6,582,257	6,126,465	(430,827)
Total Professional Services	94,589	67,667	67,667	69,095	67,667	0
Total Other Charges	5,961,085	5,474,122	5,474,122	5,454,561	5,452,176	(21,946)
Total Acq & Major Repairs	247,048	6,042,574	6,042,574	0	5,708,462	(334,112)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,938,618	\$ 37,201,312	\$ 37,235,409	\$ 32,365,859	\$ 37,051,527	\$ (183,882)
Authorized Full-Time Equivalents:						
Classified	302	295	295	295	295	0
Unclassified	1	1	1	1	1	0
Total FTEs	303	296	296	296	296	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Department of Transportation and Development for the administration of the Recreational Trails Program, Department of Health and Hospitals and from the Office of Tourism. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores, the wave pool at Bayou Segnette, employee housing, advance reservation fees, and the Louisiana Outdoor Education Program. The Statutory Dedications are from the Poverty Point Reservoir Development Fund (R.S. 56:1705) and the LA State Parks Improvement and Repair Fund (R.S. 56:1703). Funding is provided through fees generated from admissions, rentals, and other sources. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) Land and Water Conservation Fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation.

Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
La. State Parks Improvement and Repair Fund	\$ 7,730,910	\$ 16,444,120	\$ 16,444,120	\$ 11,567,738	\$ 16,713,011	\$ 268,891
Poverty Point Reservoir Development Fund	294,412	500,000	500,000	500,000	500,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 34,097	\$ 34,097	0	Mid-Year Adjustments (BA-7s):
\$ 17,711,893	\$ 37,235,409	296	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	440,320	0	Market Rate Classified
0	4,191	0	Civil Service Training Series
0	330,442	0	Related Benefits Base Adjustment
0	53,645	0	Group Insurance Rate Adjustment for Active Employees
0	27,739	0	Group Insurance Rate Adjustment for Retirees
0	309,801	0	Salary Base Adjustment
0	(563,135)	0	Attrition Adjustment
0	5,708,462	0	Acquisitions & Major Repairs
0	(6,042,574)	0	Non-Recurring Acquisitions & Major Repairs
(34,097)	(34,097)	0	Non-recurring Carryforwards
(31,154)	(31,154)	0	Risk Management
266	266	0	Maintenance in State-Owned Buildings
293	293	0	Capitol Park Security
(309)	(309)	0	UPS Fees
9,930	9,930	0	Civil Service Fees
429	429	0	Office of Technology Services (OTS)
(4,136)	(4,136)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	2,735	0	An Interagency Agreement between Department of Transportation and Development and the Office of State Parks has increased. The funds are to cover the administrative costs incurred by Office of State Parks for the administration of the Recreational Trails Program.
(396,730)	(396,730)	0	Reduction to operating services and supplies, which will impact the services to state parks.
\$ 17,256,385	\$ 37,051,527	296	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,256,385	\$ 37,051,527	296	Base Proposed Budget FY 2020-2021
\$ 17,256,385	\$ 37,051,527	296	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$25,335	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$920,927	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.
\$1,036,670	Salary, travel, operating services, supplies and miscellaneous funding at Black Bear
\$79,543	Federal - Contract for the administration of the LWCF website
\$2,735	Administration costs for the Recreational Trails Program
\$123,279	Parks wage funding
\$579,671	Call Center advance deposit fee
\$894	Supplies for Beach Monitoring Program
\$60,102	Interpretive Program Events at state areas to educate or entertain the public
\$127,058	Kent House Plantation
\$2,956,214	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,787	Uniform Payroll System (UPS) Fees
\$79,152	Civil Service Fees
\$1,879,638	Office of Risk Management (ORM)
\$15,223	Capital Park Security Fees
\$76,032	Maintenance of state-owned buildings
\$32,859	DOA State Printing and messenger mail
\$151,523	Network services
\$112,959	Office of Technology Services (OTS)
\$47,266	Office of State Procurement (OSP)
\$85,523	Legislator auditing and various permits, fees and licenses for DOA
\$2,495,962	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,452,176	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:



Acquisitions and Major Repairs (Continued)

Amount	Description
	This program does not have funding for Acquisitions for the Fiscal Year.
\$5,708,462	Funding for Major Repairs for the Fiscal Year
\$5,708,462	SUB TOTAL MAJOR REPAIRS
\$5,708,462	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of OSP Objectives Achieved (LAPAS CODE - 23515)	95%	71%	95%	95%	95%	95%
S	Operation cost of Park System per Visitor (LAPAS CODE - 6453)	\$ 14.70	\$ 18.12	\$ 14.70	\$ 14.70	\$ 14.70	\$ 14.70

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of facilities repaired, renovated or replaced 1 (LAPAS CODE - 20784)	61	58	123	32	58

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



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

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Annual Visitation (LAPAS CODE - 1276)	1,700,000	1,593,084	1,700,000	1,700,000	1,700,000	1,700,000
S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	12,000	11,963	12,000	12,000	12,000	12,000
S	Number of Interpretive Programs and Event participants annually (LAPAS CODE - 10304)	150,000	132,642	150,000	150,000	150,000	150,000

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of operational sites (LAPAS CODE - 1278)	39	39	39	29	35
Number of State Parks (LAPAS CODE - 1279)	22	22	22	21	22
Number of Historic Sites (LAPAS CODE - 1280)	17	17	17	17	12



Parks and Recreation General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1
Number of programs offered off-site (LAPAS CODE - 15032)	86	86	94	87	91
Number of outreach activities attended off-site (LAPAS CODE - 15033)	88	96	93	89	90
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	6.08%	7.94%	8.51%	8.39%	8.00%

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

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Federal Monies obligated through the Grant Programs (LAPAS CODE - 23516)	95%	94%	95%	95%	95%	95%
K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 15035)	95%	98%	95%	95%	95%	95%
S	Number of new LWCF projects funded annually 1 (LAPAS CODE - 15037)	4	6	4	4	4	4

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



06-265 — Office of Cultural Development



Agency Description

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

The goals of the Office of Cultural Development are:

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

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

For additional information, see:

[Office of Cultural Development](#)

Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,669,173	\$ 2,016,987	\$ 2,103,098	\$ 2,345,895	\$ 2,225,014	\$ 121,916
State General Fund by:						
Total Interagency Transfers	2,182,701	2,501,591	2,501,591	2,501,591	2,501,591	0
Fees and Self-generated Revenues	693,651	692,884	692,884	692,884	692,884	0
Statutory Dedications	0	118,944	118,944	109,346	109,346	(9,598)



Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,560,276	2,089,456	2,089,456	2,089,456	2,537,116	447,660
Total Means of Financing	\$ 6,105,801	\$ 7,419,862	\$ 7,505,973	\$ 7,739,172	\$ 8,065,951	\$ 559,978
Expenditures & Request:						
Cultural Development	\$ 2,745,806	\$ 3,679,409	\$ 3,765,520	\$ 3,809,165	\$ 4,139,819	\$ 374,299
Arts	2,786,144	2,956,612	2,956,612	3,069,637	3,067,430	110,818
Administrative	573,851	783,841	783,841	860,370	858,702	74,861
Total Expenditures & Request	\$ 6,105,801	\$ 7,419,862	\$ 7,505,973	\$ 7,739,172	\$ 8,065,951	\$ 559,978
Authorized Full-Time Equivalents:						
Classified	28	29	29	29	29	0
Unclassified	3	3	3	3	3	0
Total FTEs	31	32	32	32	32	0



265_1000 — Cultural Development

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

Program Description

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

The goals of the Cultural Development Program are:

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



The activities of the Cultural Development Program are as follows: (1) The State Historic Preservation Office activities include the Division of Historic Preservation which encourages the preservation of Louisiana's significant historic sites and buildings, both commercial and residential. The Division of Historic Preservation's Louisiana Main Street Program is our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. (2) The Council for the Development of French in Louisiana activities are to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens, including administration of visas.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

Cultural Development Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,080,012	\$ 1,279,440	\$ 1,365,551	\$ 1,418,794	\$ 1,301,788	\$ (63,763)
State General Fund by:						
Total Interagency Transfers	205,000	385,932	385,932	385,932	385,932	0
Fees and Self-generated Revenues	693,651	692,384	692,384	692,384	692,384	0
Statutory Dedications	0	118,944	118,944	109,346	109,346	(9,598)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	767,143	1,202,709	1,202,709	1,202,709	1,650,369	447,660
Total Means of Financing	\$ 2,745,806	\$ 3,679,409	\$ 3,765,520	\$ 3,809,165	\$ 4,139,819	\$ 374,299
Expenditures & Request:						
Personal Services	\$ 1,614,851	\$ 1,931,494	\$ 1,931,494	\$ 2,043,774	\$ 2,004,996	\$ 73,502
Total Operating Expenses	141,113	131,708	131,708	134,488	131,708	0
Total Professional Services	1,085	4,178	4,178	4,266	4,178	0
Total Other Charges	988,757	1,612,029	1,698,140	1,602,431	1,998,937	300,797
Total Acq & Major Repairs	0	0	0	24,206	0	0
Total Unallotted	0	0	0	0	0	0



Cultural Development Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,745,806	\$ 3,679,409	\$ 3,765,520	\$ 3,809,165	\$ 4,139,819	\$ 374,299
Authorized Full-Time Equivalents:						
Classified	19	20	20	20	20	0
Unclassified	1	1	1	1	1	0
Total FTEs	20	21	21	21	21	0

Source of Funding

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

Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
ArchaeologicalCurationFund	\$ 0	\$ 118,944	\$ 118,944	\$ 109,346	\$ 109,346	\$ (9,598)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 86,111	\$ 86,111	0	Mid-Year Adjustments (BA-7s):
\$ 1,365,551	\$ 3,765,520	21	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 29,389	\$ 29,389	0	Market Rate Classified
\$ 22,525	\$ 22,525	0	Related Benefits Base Adjustment
\$ (7,438)	\$ (7,438)	0	Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 4,247	\$ 4,247	0	Group Insurance Rate Adjustment for Active Employees
\$ 2,410	\$ 2,410	0	Group Insurance Rate Adjustment for Retirees
\$ 61,147	\$ 61,147	0	Salary Base Adjustment
\$ (38,778)	\$ (38,778)	0	Attrition Adjustment
\$ (86,111)	\$ (86,111)	0	Non-recurring Carryforwards
\$ 0	\$ (9,598)	0	Topographic Mapping
Non-Statewide Major Financial Changes:			
\$ (51,154)	\$ (51,154)	0	Reduction to the Historic Preservation and Main Street programs, which will limit funds in restoring vacant buildings and putting them back into commerce.
\$ 0	\$ 447,660	0	Transferring the Atchafalaya National Heritage Area from the Marketing Program of the Office of Tourism to the Cultural Development Program of the Office of Cultural Development with no change in funding. The Cultural Development Program of the Office of Cultural Development is more closely aligned with the programing and the communities in which the program operates. In addition, the Cultural Development Program is vastly more efficient in the federal reporting associated since the program already administers several other federal programs.
\$ 1,301,788	\$ 4,139,819	21	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,301,788	\$ 4,139,819	21	Base Proposed Budget FY 2020-2021
\$ 1,301,788	\$ 4,139,819	21	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$104,514	Aid to Local-Demonstrated Needs - under the National Historic Preservation Act of 1966 (P.L. 89-665) and its amendments, the States are mandated to perform surveys of historic structures and sites.
\$188,775	Aid to Local - Economic Development - NPS - Main Street Program Community Grants revitalize communities through a multitude of cultural and heritage resources.
\$40,000	Council for the Development of French in Louisiana - CODOFIL Programs



Other Charges (Continued)

Amount	Description
\$1,033,776	Includes salaries and related benefits for Authorized Other Charges positions for the Tax Credit Program position, Main Street Program, Archaeology and CODOFIL and Atchafalaya Heritage Area.
\$10,000	Professional services contracts between the Louisiana Main Street Program and the National Main Street Center
\$74,423	Aid to Local-Economic Development - RIG / Main Street - Main Street Program Community Grants provide restore and rehab buildings and put vacant buildings back into commerce as an economic incentive.
\$145,886	Grants - Poverty Point Station Archaeology Program - is a collaborative initiative among the Office of Cultural Development and the University of Louisiana at Monroe.
\$86,111	Red River Canoe Project
\$260,993	Grants - National Park Services - survey / planning, education / outreach grants
\$1,944,478	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$27,752	Operating services
\$26,707	Topographic Mapping for Department of Transportation and Development
\$54,459	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,998,937	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	63%	59%	63%	63%	63%	63%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	700	1,211	700	700	700	700

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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	100	362	100	100	100	100
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	50	137	50	50	50	50



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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of historic properties preserved (LAPAS CODE - 1287)	400	390	400	400	400	400

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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	4	0	4	4	4	4

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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of persons reached with educational materials, outreach activities, website and Archaeology Month 1 (LAPAS CODE - 20821)	70,000	84,027	70,000	70,000	70,000	70,000

1 Renamed from number of persons reached with booklets, website and archaeology week

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

State Outcome Goals Link: Economic Development

State Outcome Goals Link: Economic Development



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of new jobs created through the Main Street Program (LAPAS CODE - 22342)	500	56	500	500	500	500

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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



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

State Outcome Goals Link: Economic Development

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Number of Foreign Associate Teachers recruited 1 (LAPAS CODE - 4830)	171	152	171	171	171	171
1 Renamed from Number of Foreign Associate Teachers recruited and administered							

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

State Outcome Goals Link: Economic Development

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

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

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

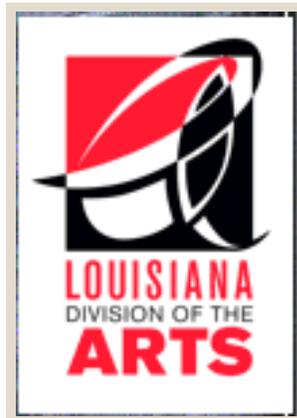


Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	32	22	32	32	32	32



265_2000 — Arts



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

Program Description

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

The goals of the Arts Program are:

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

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

For additional information, see:

[Louisiana Division of the Arts](#)

Arts Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,310	\$ 49,126	\$ 49,126	\$ 162,151	\$ 159,944	\$ 110,818
State General Fund by:						
Total Interagency Transfers	1,977,701	2,020,239	2,020,239	2,020,239	2,020,239	0
Fees and Self-generated Revenues	0	500	500	500	500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	793,133	886,747	886,747	886,747	886,747	0
Total Means of Financing	\$ 2,786,144	\$ 2,956,612	\$ 2,956,612	\$ 3,069,637	\$ 3,067,430	\$ 110,818
Expenditures & Request:						
Personal Services	\$ 717,573	\$ 735,984	\$ 735,984	\$ 846,802	\$ 846,802	\$ 110,818
Total Operating Expenses	76,635	73,914	73,914	75,474	73,914	0
Total Professional Services	0	500	500	511	500	0
Total Other Charges	1,991,936	2,146,214	2,146,214	2,146,850	2,146,214	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,786,144	\$ 2,956,612	\$ 2,956,612	\$ 3,069,637	\$ 3,067,430	\$ 110,818
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
Total FTEs	7	7	7	7	7	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 49,126	\$ 2,956,612	7	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
11,776	11,776	0	Market Rate Classified
12,798	12,798	0	Related Benefits Base Adjustment
(2,839)	(2,839)	0	Retirement Rate Adjustment
1,172	1,172	0	Group Insurance Rate Adjustment for Active Employees
936	936	0	Group Insurance Rate Adjustment for Retirees
86,975	86,975	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 159,944	\$ 3,067,430	7	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 159,944	\$ 3,067,430	7	Base Proposed Budget FY 2020-2021
\$ 159,944	\$ 3,067,430	7	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

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

Acquisitions and Major Repairs

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

Performance Information

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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Number of people directly served by LDOA supported programs and activities (LAPAS CODE - 1309)	10,000,000	6,627,000	10,000,000	10,000,000	10,000,000	10,000,000



2. (KEY) By the year 2025, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2019.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of grants to organizations (LAPAS CODE - 6464)	417	0	417	417	417	417

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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of grants to artists (LAPAS CODE - 6465)	21	27	21	21	21	21

Arts General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	
Dollar amount in original art sales in cultural districts (LAPAS CODE - 25159)	\$ 16,000,000	\$ 10,000,000	\$ 7,500,000	\$ Not Applicable	\$ Not Applicable	

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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Net new businesses in Cultural Districts (LAPAS CODE - 25418)	500	0	500	500	500	500
K	Number of people attending cultural events in Cultural Districts (LAPAS CODE - 25419)	4,500,000	0	4,500,000	4,500,000	4,500,000	4,500,000



265_3000 — Administrative

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

Program Description

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

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 573,851	\$ 688,421	\$ 688,421	\$ 764,950	\$ 763,282	\$ 74,861
State General Fund by:						
Total Interagency Transfers	0	95,420	95,420	95,420	95,420	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 573,851	\$ 783,841	\$ 783,841	\$ 860,370	\$ 858,702	\$ 74,861
Expenditures & Request:						
Personal Services	\$ 405,699	\$ 481,429	\$ 481,429	\$ 542,945	\$ 542,945	\$ 61,516
Total Operating Expenses	18,415	26,916	26,916	27,485	26,916	0
Total Professional Services	0	500	500	511	500	0
Total Other Charges	149,737	274,996	274,996	286,857	288,341	13,345
Total Acq & Major Repairs	0	0	0	2,572	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 573,851	\$ 783,841	\$ 783,841	\$ 860,370	\$ 858,702	\$ 74,861
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	1	1	1	1	1	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 688,421	\$ 783,841	4	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
5,184	5,184	0	Market Rate Classified
38,133	38,133	0	Related Benefits Base Adjustment
(1,600)	(1,600)	0	Retirement Rate Adjustment
559	559	0	Group Insurance Rate Adjustment for Active Employees
2,547	2,547	0	Group Insurance Rate Adjustment for Retirees
16,693	16,693	0	Salary Base Adjustment
2,658	2,658	0	Risk Management
9,335	9,335	0	Maintenance in State-Owned Buildings
281	281	0	Capitol Park Security



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
54	54	0	UPS Fees
1,646	1,646	0	Civil Service Fees
(467)	(467)	0	Office of Technology Services (OTS)
(162)	(162)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 763,282	\$ 858,702	4	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 763,282	\$ 858,702	4	Base Proposed Budget FY 2020-2021
\$ 763,282	\$ 858,702	4	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$38,749	Provide salaries and related benefits for one Authorized Other Charges position
\$38,749	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,526	Uniform Payroll System (UPS) Fees
\$34,427	Office of Risk Management (ORM)
\$169,849	Maintenance of State-owned buildings
\$21,302	Capitol Park Security Fees
\$11,516	Department of Civil Service
\$2,502	DOA- Office of State Procurement (OSP)
\$8,470	DOA - Office of Technology Services (OTS)
\$249,592	SUB-TOTAL INTERAGENCY TRANSFERS
\$288,341	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

State Outcome Goals Link: Economic Development

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Office of Cultural Development objectives achieved (LAPAS CODE - 22173)	90%	90%	90%	90%	90%	90%



06-267 — Office of Tourism



Agency Description

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

The goals of the Office of Tourism are:

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

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

For additional information, see:

[Office of Tourism](#)

Office of Tourism Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 899,999	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	24,990,956	26,463,357	26,476,357	26,533,102	26,420,223	(56,134)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	191,754	447,660	447,660	447,660	0	(447,660)
Total Means of Financing	\$ 26,082,709	\$ 26,954,233	\$ 26,967,233	\$ 27,023,978	\$ 26,463,439	\$ (503,794)
Expenditures & Request:						
Administrative	\$ 1,684,243	\$ 1,812,427	\$ 1,812,427	\$ 1,824,810	\$ 1,787,301	\$ (25,126)
Marketing	21,011,697	21,487,042	21,487,042	21,511,547	21,037,642	(449,400)
Welcome Centers	3,386,769	3,654,764	3,667,764	3,687,621	3,638,496	(29,268)
Total Expenditures & Request	\$ 26,082,709	\$ 26,954,233	\$ 26,967,233	\$ 27,023,978	\$ 26,463,439	\$ (503,794)
Authorized Full-Time Equivalents:						
Classified	72	72	72	72	72	0
Unclassified	1	1	1	1	1	0
Total FTEs	73	73	73	73	73	0



267_1000 — Administrative

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

Program Description

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

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

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

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	1,684,243	1,812,427	1,812,427	1,824,810	1,787,301	(25,126)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 1,684,243	\$ 1,812,427	\$ 1,812,427	\$ 1,824,810	\$ 1,787,301	\$ (25,126)
Expenditures & Request:						
Personal Services	\$ 807,270	\$ 858,383	\$ 858,383	\$ 848,542	\$ 848,542	\$ (9,841)
Total Operating Expenses	107,377	127,219	127,219	128,719	128,719	1,500
Total Professional Services	0	0	0	0	0	0
Total Other Charges	765,985	821,925	821,925	844,549	807,040	(14,885)
Total Acq & Major Repairs	3,611	4,900	4,900	3,000	3,000	(1,900)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,684,243	\$ 1,812,427	\$ 1,812,427	\$ 1,824,810	\$ 1,787,301	\$ (25,126)
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
Total FTEs	7	7	7	7	7	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,812,427	7	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	12,696	0	Market Rate Classified
0	(33,554)	0	Related Benefits Base Adjustment
0	(2,573)	0	Retirement Rate Adjustment
0	1,444	0	Group Insurance Rate Adjustment for Active Employees
0	5,034	0	Group Insurance Rate Adjustment for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	7,112	0	Salary Base Adjustment
0	3,000	0	Acquisitions & Major Repairs
0	(4,900)	0	Non-Recurring Acquisitions & Major Repairs
0	17,055	0	Risk Management
0	235	0	Maintenance in State-Owned Buildings
0	242	0	Capitol Park Security
0	(570)	0	UPS Fees
0	4,374	0	Civil Service Fees
0	5,662	0	Office of Technology Services (OTS)
0	(41,883)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	1,500	0	Represents funding to lease desktop and / or laptop computers to replace existing computers that have over a five year lifecycle.
\$ 0	\$ 1,787,301	7	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,787,301	7	Base Proposed Budget FY 2020-2021
\$ 0	\$ 1,787,301	7	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for the Fiscal Year.
Interagency Transfers:	
\$520,318	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor
\$12,815	Capital Park Security Fees
\$67,076	Maintenance on state-owned buildings
\$21,906	Civil Service Fees
\$5,496	Uniform Payroll System (UPS) Fees.
\$99,913	Office of Risk Management (ORM).



Other Charges (Continued)

Amount	Description
\$27,003	Office of State Procurement
\$52,513	Office of Technology Services (OTS)
\$807,040	SUB-TOTAL INTERAGENCY TRANSFERS
\$807,040	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$3,000	Funding for Acquisitions and Major Repairs for the Fiscal Year.
\$3,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Direct visitor spending by visitors to Louisiana (billions) 1 (LAPAS CODE - 1322)	\$ 11.00	\$ 18.80	\$ 17.70	\$ 17.70	\$ 19.20	\$ 19.20
	1 Calendar year tax generated visitor spending is now being calculated annually by DK Shifflet(DKSA)in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. While University of New Orleans (UNO) Hospitality Research Center (HRC) uses a mix of different & external data sources and survey methods, D.K. Shifflet (DKSA) data are collected using KnowledgePanel/E, an online, address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population.						
K	Total number of visitors to Louisiana (millions) 2 (LAPAS CODE - 1323)	26.7	51.3	49.0	49.0	53.0	53.0
	2 Calendar year visitation is now being calculated annually by DK Shifflet (DKSA) in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays which counts every stay on a trip through a comprehensive study measuring the travel behavior of US residents; whereas, UNO-HRC calculates visitation by estimating data from visitor survey files from a survey data panel, travel statistics, and historical data.						



267_2000 — Marketing

Program Authorization: Louisiana Revised Statutes: 36:201,208,912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993. The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in La.R.S.25:1222-1225; the Mississippi River Road Commission, authorized by La.R.S.25:1252-1255 and transferred to the Department of Culture, Recreation, and Tourism by La.R.S.36:802.17; and the LA Byways Commission, authorized in La.R.S.56:1948.11-1948.13.

Program Description

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

The goals of the Marketing Program are

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

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

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

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

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

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

Sales plans, organizes, and manages sales missions, tradeshow, familiarization tours, and meeting. Works with CVB's, industry partners, and stakeholders to build and sustain top-of-mind awareness.

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

Marketing Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 899,999	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	19,919,944	20,996,166	20,996,166	21,020,671	20,994,426	(1,740)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	191,754	447,660	447,660	447,660	0	(447,660)
Total Means of Financing	\$ 21,011,697	\$ 21,487,042	\$ 21,487,042	\$ 21,511,547	\$ 21,037,642	\$ (449,400)
Expenditures & Request:						
Personal Services	\$ 970,025	\$ 1,244,552	\$ 1,244,552	\$ 1,324,407	\$ 1,298,162	\$ 53,610
Total Operating Expenses	4,866,560	4,696,669	4,696,669	4,697,919	4,697,919	1,250
Total Professional Services	8,917,602	9,179,654	9,179,654	9,179,654	9,179,654	0
Total Other Charges	6,250,545	6,359,067	6,307,067	6,307,067	5,859,407	(447,660)
Total Acq & Major Repairs	6,965	7,100	59,100	2,500	2,500	(56,600)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,011,697	\$ 21,487,042	\$ 21,487,042	\$ 21,511,547	\$ 21,037,642	\$ (449,400)
Authorized Full-Time Equivalents:						
Classified	15	15	15	15	15	0
Unclassified	0	0	0	0	0	0
Total FTEs	15	15	15	15	15	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 21,487,042	15	Existing Oper Budget as of 12/01/19
			Statewide Major Financial Changes:
0	26,554	0	Market Rate Classified
0	21,395	0	Related Benefits Base Adjustment
0	(4,610)	0	Retirement Rate Adjustment
0	3,229	0	Group Insurance Rate Adjustment for Active Employees
0	33,287	0	Salary Base Adjustment
0	(26,245)	0	Attrition Adjustment
0	2,500	0	Acquisitions & Major Repairs
0	(59,100)	0	Non-Recurring Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
0	1,250	0	Represents funding to lease desktop and / or laptop computers to replace existing computers that have over a five year lifecycle.
0	(447,660)	0	Transferring the Atchafalaya National Heritage Area from the Marketing Program of the Office of Tourism to the Cultural Development Program of the Office of Cultural Development with no change in funding. The Cultural Development Program of the Office of Cultural Development is more closely aligned with the programing and the communities in which the program operates. In addition, the Cultural Development Program is vastly more efficient in the federal reporting associated since the program already administers several other federal programs.
\$ 0	\$ 21,037,642	15	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 21,037,642	15	Base Proposed Budget FY 2020-2021
\$ 0	\$ 21,037,642	15	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$9,179,654	Advertising Contracts - The funds provide for the advertising and public relations services. These services are needed for the development and implementation of the Creative Media Brand marketing campaign that helps the state achieve outlined objectives. These advertising contracts are essential to the Office of Tourism in its endeavor to increase awareness of the state.
\$9,179,654	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$297,370	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and miscellaneous marketing expenses.
\$317,645	Scenic Byways and Atchafalaya National Heritage Area
\$270,905	Audubon Golf Trail and Retirement
\$885,920	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$48,000	Forms Management (DOA) - funds for warehouse rental
\$37,645	Office of State Printing, mail service and auditing
\$4,887,842	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor
\$4,973,487	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,859,407	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$2,500	Funding for Acquisitions for the Fiscal Year
	This program does not have funding Major Repairs for the fiscal year.
\$2,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	State taxes collected from visitor spending (millions)						
1	(LAPAS CODE - 1325)	\$ 729.0	\$ 1,500.0	\$ 865.0	\$ 865.0	\$ 1,700.0	\$ 1,700.0

1 Calendar year state sales tax generated from visitor spending is now being calculated annually in April by Tourism Economics for foreign and domestic visitors to Louisiana. Tourism Economics does not provide quarterly estimations of this indicator. Therefore, the end of year actual is the best guess available based on the most recent tax collections.

K	Total mail and telephone inquiries, signals of intent to visit and walk-ins 2						
	(LAPAS CODE - 15675)	1,200,000	804,041	865,000	865,000	850,000	850,000

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

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of people employed directly in travel and tourism industry in Louisiana 1 (LAPAS CODE - 15677)	155,000	237,500	236,000	236,000	239,000	239,000
1 Calendar year tourism direct employment is now being calculated by Bureau of Labor Statistics, which provides leisure hospitality employment calculations on a quarterly basis. Therefore, the end of year actual is the estimate based on industry performance indicators.							
S	Hotel/Motel Room Nights Sold 2 (LAPAS CODE - 15678)	21,600,000	22,300,000	21,600,000	21,600,000	23,000,000	23,000,000
2 Employment within hotels and motels make a major part of tourism employment. The number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. Source: STR, Inc.							

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	325,000	270,000	325,000	325,000	325,000	325,000
K	Percent increase in rounds of golf played (LAPAS CODE - 23518)	3%	1%	3%	3%	1%	1%



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Positive Visitation Intentions (LAPAS CODE - 21269)	46%	46%	46%	46%	46%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	27.9	28.5	46.3	46.7	50.8
Canadian Resident Visitors (LAPAS CODE - 21271)	160,589	191,100	212,400	188,300	194,600
Overseas Resident Visitors (LAPAS CODE - 21272)	281,425	382,736	410,000	487,495	503,954



267_3000 — Welcome Centers



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

Program Description

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

The goals of the Welcome Center program are:

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

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

For additional information, see:

[Office of Tourism](#)

[Louisiana Welcome Centers](#)

Welcome Centers Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,386,769	3,654,764	3,667,764	3,687,621	3,638,496	(29,268)
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	\$ 3,386,769	\$ 3,654,764	\$ 3,667,764	\$ 3,687,621	\$ 3,638,496	\$ (29,268)
Expenditures & Request:						
Personal Services	\$ 2,332,871	\$ 2,767,313	\$ 2,767,313	\$ 2,812,170	\$ 2,763,045	\$ (4,268)
Total Operating Expenses	267,652	351,551	351,551	351,551	351,551	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	667,029	419,500	419,500	419,500	419,500	0
Total Acq & Major Repairs	119,217	116,400	129,400	104,400	104,400	(25,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,386,769	\$ 3,654,764	\$ 3,667,764	\$ 3,687,621	\$ 3,638,496	\$ (29,268)
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	\$ 13,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,667,764	51	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	48,434	0	Market Rate Classified
0	2,717	0	Civil Service Training Series
0	(22,562)	0	Related Benefits Base Adjustment
0	(7,620)	0	Retirement Rate Adjustment
0	8,169	0	Group Insurance Rate Adjustment for Active Employees
0	1,446	0	Group Insurance Rate Adjustment for Retirees
0	14,273	0	Salary Base Adjustment
0	(49,125)	0	Attrition Adjustment
0	104,400	0	Acquisitions & Major Repairs
0	(116,400)	0	Non-Recurring Acquisitions & Major Repairs
0	(13,000)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,638,496	51	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,638,496	51	Base Proposed Budget FY 2020-2021
\$ 0	\$ 3,638,496	51	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
\$200,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$219,500	Building and Grounds - Capital Annex and Capital Park Welcome Center
\$219,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$419,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$4,400	Funding for Acquisitions for the Fiscal Year
\$4,400	SUB TOTAL ACQUISITIONS
\$100,000	Funding for Major Repairs for the Fiscal Year
\$100,000	SUB TOTAL MAJOR REPAIRS
\$104,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total Visitors to Welcome Centers (LAPAS CODE - 1328)	1,300,000	706,781	800,000	800,000	750,000	750,000

Welcome center visitation fluctuates based on how visitors are obtaining travel information. Visitation can be attributed general travel, weather, school schedules, natural disasters, sporting events, and the holiday season. The Vinton Welcome Center is still closed for construction, Capitol Park Welcome Center is used as an event center only and both the Alexandria (I-49) and Vidalia Welcome Centers were closed permanently during FY 17/18.

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average length of stay for WC visitors 1 (LAPAS CODE - 1327)	2.0	2.0	2.0	2.0	2.0	2.0

1 Note: The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.

S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50
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