DEPARTMENT OF CULTURE, RECREATION AND TOURISM

Sunset Report

2016
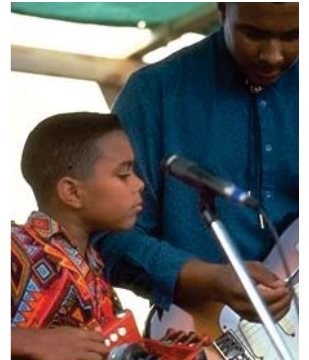
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March 7, 2016

John A. Alario, Jr.
Louisiana Senate President
900 3rd Street
1st Floor
Baton Rouge, Louisiana 70812

RE: Sunset Report/Department of Culture, Recreation & Tourism

Dear Senator Alario:

By this notification, please be advised that the Office of the Lieutenant Governor and the Department of Culture, Recreation & Tourism has submitted the Sunset Report as required by LA. R.S. 49:190 et seq., to the Speaker of the House and the President of the Senate as well as Oversight committee chairmen. The report may also be found at www.crt.state.la.us/sunset-report.

If you have questions or need additional information, please call my office at 342-8201.

Sincerely,

Natalie Stiltner, CPA, CIA
Undersecretary

NS/dn

Louisiana Department of Culture, Recreation and Tourism
2016 Sunset Report

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I. Agency Reports

Below are the agencies of the Department of Culture, Recreation & Tourism:

Each agency report contains the following:

- The identity of all sub-units, if any, under the direct or advisory control of each agency;
- All powers, functions and duties currently performed by the agency;
- Citations of all legal authority;
- An analysis of duplication of services, if any, that the agency feels may exist between itself, another state agency, if any, and actions being taken to correct such overlap;
- Any powers, duties or functions that the agency feels are no longer consistent with the current and projected public needs, and they recommend for termination or alteration;
- The identity of any problems or programs for study; and
- Significant accomplishments of the agency.

II. Department Reports / Schedules

- Strategic Plan and Performance Indicator Documentation – 2014-2015 through 2018-2019
- Operational Plan – 2015-2016
- Audits performed by the legislative auditor issued within the past Five Years, accompanied by the agency response
- List of all contracts for 2015-2016
- 2nd Quarter Performance Indicators for 2015-2016
- Executive Budget Analysis for 2015-2016
- Legal Authority

I. AGENCY REPORTS

Executive Summary
Office of the Secretary
Agency Number 06-261
Sunset Report June 2016

1. The identity of all sub-units under the direct or advisory control of each agency.

2. All powers, functions and duties currently performed by the agency.

3. Citations of all legal authority.

4. An analysis of duplication of services that the agency feels may exist between itself another state agency, if any, and actions being taken to correct such overlap.

5. Any powers, duties or functions that the agency feels are no longer consistent with the current and projected public needs, and they recommend for termination or alteration.

6. The identity of any problems or programs for study.

7. Significant accomplishments of the Office.

Office of the Secretary
Agency Number 06-261
Sunset Report June 2016

1. The identity of all sub-units under the direct or advisory control of each agency

    The Office of the Secretary consists of the Administrative Program and the Office of Management and Finance.

2. **All powers, functions and duties currently**

    performed by the agency DESCRIPTION

    The Office of the Secretary will ensure efficient and accountable administration, oversight and monitoring of all agencies within the department, including monitoring strategic planning, and adherence to legislative initiatives.

    MISSION

    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 the State Museum, the Office of Cultural Development, and the Office of State Library.

    GOALS

    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.

A. Management and Finance

DESCRIPTION

The Fiscal division assists all agencies and programs in the Department and the Office of the Lieutenant Governor in processing all routine financial documents relative to the operation of each as well as preparation of the annual departmental budget and various reports as required by the Division of Administration. The Human Resources division provides services to approximately 736 employees at 60 different sites. Some of these services include classification and pay, departmental policy, recruitment/hiring/retention, benefits, counseling/discipline/grievance, and training. The Information Services Division (IS) provides the Department with appropriate technology, network services, applications programming, management consulting, hardware repair, maintenance, user support and lifecycle replacement of hardware and software. IS manages the dynamic Wide Area Network (WAN) that serves over 70 Local Area Networks (LANs) statewide at state parks, state historic sites, welcome centers and state museums. The Division assumed full responsibility for repair and expansion of the large public broadband WiFi installations (WLANs) at 33 sites when budget reductions eliminated funds for contract management of the $2.5 million system. IS provides database services, programming, web services, website management and oversight, content management to all agencies in the Department. Other responsibilities include data center management focused on dynamic modernization of servers, storage and network hardware and software. User Support assists 650 users at over 70 locations statewide with help desk assistance, remote access and desktop support. User support includes lifecycle upgrades of computers, printers and peripherals, PC operating systems and the MS Office productivity software.

MISSION

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

GOALS

The goal of the Office of Management and Finance is to provide the highest quality of fiscal, human resources, and information technology services to, and enhance communications with the seven 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.

1. **Fiscal**

- Operating budget preparation/review and review/coordinate Capital Outlay budget for all agencies and programs;
- Track /monitor/update reports for HB 1 and HB 2; Operating Budget and Capital Outlay Budget;
- Review Acts for any revisions to budgets;
- Serve as Business Manager and handle all purchasing (includes overseeing LA Carte) for OLG and OS;
- Prepare expenditure, revenue and in-kind projections;
- Prepare annual financial statements for all agencies, and 1 trust;
- Prepare BA-7's and BA-22's for all agencies within DCRT and OLG;
- Prepare/update/coordinate various state and federal reports for all agencies;
- Review time and attendance for the Fiscal Division Staff. Assists with selected payroll duties;
- Administer the LaCarte Purchasing Card Program;
- Accounts Receivable, annually;
- Process deposits and classification of revenue;
- Maintain 26 bank accounts at local banks throughout the state;
- Process the drawing of federal funds as needed;
- Calculate and remit state and local taxes on revenue receipts.
- Accounts payable, annually;
- Audit and process travel reimbursement requests, purchase orders, and contract payments;
- Monthly fleet management reports for vehicles within DCRT and OLG;
- Maintain property control for DCRT and OLG;
- Maintain archive records for the Office of the Secretary;
- Prepare and coordinate all reports and transactions with Risk Management for the Department; and
- Serve as OTM Coordinator for telephones within DCRT and OLG.

2. Information services

- maintain a complex WAN that includes over 70 wired, secure LANS state-wide;

- maintain a large public wifi installations at state parks and tourism welcome centers that include over 75 wireless local area networks (WLANS)

- support 43 point of sale locations state-wide with secure network connectivity and internet access to OSP's reservation service;

- maintain a dynamic Data Center with ca. 40 virtual and physical servers and over 160 terabytes of storage for secure data storage, networked services, backup and recovery for DCRT's mission critical needs;

- maintain security software and hardware to safeguard the network and attached PC's.

- manage, maintain and update the Department's Exchange email server, MS SQL servers, file and print servers, anti-virus server, imaging server, GIS server, Web server and core network services;

- provide help desk assistance, on-site technical support and technical training to over 650 networked users at over 70 locations state-wide;

- employ web programming to build user self service portals;

- plan, design and build database applications;

- plan, design, program and distribute workflow programs that automate document and information flow within the Department;

- coordinate and plan information technology initiatives, projects and expansions including in-house server and services;

- perform upgrades to MS Enterprise Server, Exchange, SQL, OnBase, IIS, PC operating systems, and Office versions;

- plan, design and build new public wifi installations, repair old public wifi installations, and augment weak coverage at public wifi installations

- plan and perform PC, printer and peripheral lifecycle replacement projects to ensure all desktop productivity hardware is under warranty and less than 5 years old;

- manage and coordinate outsourced information technology projects, provide technical oversight and quality control during planning and build stage, ensure all functional requirements in SOW are met monitor post completion beta testing, bug fixes and user training;

- write and edit technology sections of RFPs and contracts, evaluate vendor's written responses, help rank and select vendors, assist with negotiations and awards, compose technology SOW in contracts, ,

- manage, maintain and troubleshoot the Percussion CM1 Website Content Management System, train webmasters to use the system, assist with backend web projects (web forms, database projects, etc.), frontend web projects (custom web templates, interactive JavaScript photo galleries, dynamic HTML content, etc), and on-demand graphic design;

- assist agency webmasters assemble and compile relevant content, code it for internet presentation and publish it on the web where it is available to the public;

- Enforce website standards and practices to keep a uniform look and feel to our website's schema, including enforcement of certain CSS and content

- ensure new photos, graphics, text and other web content are Department owned, available in the public domain or employed under fair use provisions of national and international copyright law;

- study website traffic through analytics and user feedback to inform agency PIO's of potential problems and resolutions;

- Maintain the Department's hardware standards including standard desktop, laptop and printer options, compile detailed specifications for updating standard hardware bi-annually;

- design, maintain and update DCRT's standard software configurations, compiles software configurations into fixed, homogenous images for fast, error-free facsimile installations used for 6-9 months, updates images to include

new operating systems, office productivity updates and other new software versions as necessary;

- track software licenses, add licenses as necessary, manage the Microsoft Enterprise Agreement ensuring access to and licenses for the latest MS operating systems, office productivity software and client access licenses;

- coordinate and facilitate communication between Department representatives and vendors; resolve problems when they arise;

- repair old, serviceable equipment, schedule on-site, 24 hour lead time warranty work for complex repair, reimages computers infected with computer viruses, spyware and other malware;

- approve purchase of all information technology including personal computers, network components, peripherals, desktop and specialized software, data circuits and service/ maintenance contracts;

- makes appropriate electronic communication, data access and the web available to Department personnel;

- configure and maintain network and data servers, providing backup and disaster recovery;

- safeguard the network and over 70 dependant LANS located statewide;

- employ leading edge anti-virus software, hardware firewalls, review notices of potential malware activity from sensitive, next generation firewalls at the Office of Technology Services, use detailed knowledge of network security to spot anomalies that indicate malware activity;

- maintain a presence on the Department's Communications Council and WISC to guide and inform the groups on information technology issues;

- maintain contact with the state CIO through the Director's appointment to the Louisiana Technology Advisory Group, attendance at the Council of Information Services Directors (CISD) meetings and participation on CISD committees and other statewide IT committees;

- ensure the Department follows statewide IT guidelines promulgated by the CIO;

- ensure the Department is aware of and participates in important technology initiatives and employs useful technologies that enhance information technology in Louisiana state government.

3. Human Resources

- Administer a comprehensive human resources program for 616 full-time employees and 120+ part-time/seasonal employees at 60 sites located throughout the State.
- Develop policies and procedures, providing interpretation and implementation on all State and Federal laws governing employment.
- Ensure accurate and timely processing of all personnel/payroll actions in accordance with Civil Service Rules, departmental policies, and applicable State and Federal laws.
- Coordinate and provide guidance for the full-range of employee benefits, including the Family and Medical Leave Act (FMLA); health and life insurance plans; flexible benefits (i.e., tax-sheltering premiums); flexible spending accounts; retirement benefit plans, including Louisiana State Employees' Retirement System (LASERS), Social Security, and Deferred Compensation (457b); credit union offerings; and crisis leave.
- Manage an electronic recruitment process, in accordance with Civil Service Rules, for the submission, screening, and distribution of applications to hiring managers for a diversity of jobs requiring varying educational, work experience, and testing requirements.
- Conduct E-Verify process to confirm the identity and work authorization of all new hires, in accordance with Act 402 of the 2011 Regular Legislative Session.
- Ensure the proper classification and pay for Department positions, as required by Article X of the State Constitution, by facilitating the allocation of job descriptions, development/implementation of job studies, etc.
- Ensure compliance with the Performance Evaluation System (PES), as provided for in the Civil Service Rules, to facilitate and promote open communication between supervisors and assigned staff regarding individual employee performance.
- Coordinate and ensure compliance with training requirements for Department personnel, to include new hire orientation; Comprehensive Public Training Program (CPTP) courses; Minimum Supervisory Training as required by Civil Service; unclassified

training as required by Act 377 of the 2009 Legislative Session; ethics training as required by RS 42:1170; sexual harassment as required by Senate Concurrent Resolution No. 107 of the 2012 Regular Session; workplace violence; discrimination; etc.

- Administer the Department-wide drug testing program, to include testing for pre-employment; random; rehabilitative; post-incident/accident; and reasonable suspicion.
- Investigate complaints filed with the Department that relate to human resources matters (i.e., violations of policy, sexual harassment, etc.) and assist management in implementing corrective actions, such as letters of counseling and formal disciplinary action in accordance with Civil Service Rules.
- Prepare and submit mandatory annual reports to Civil Service, such as Affirmative Action Plan (AAP); Report on Payments Made Per Civil Service Rule 6.16.1, 6.16.2, 6.16(h), and 5.9; CPTP Minimum Supervisory Training Report; and Pay Increases.

B. LOUISIANA SEAFOOD PROMOTION AND MARKETING BOARD

- The Louisiana Seafood Promotion and Marketing Board (LSPMB) does not have any sub-units.
- The Louisiana Seafood Promotion and Marketing Board was founded in 1981 as the state recognized the industry had reached an economic ebb and would have an extreme impact on the state economy if nothing were done to support it. The board was created to aid with product promotion and marketing development. In 2013 the legislature made the following major changes to the Louisiana Seafood Promotion and Marketing Board:
  a. The board was transferred from Wildlife and Fisheries to Culture, Recreation and Tourism.
  b. The board became an advisory board.
  c. Baton Rouge became the domicile for the organization.
- Enabling legislation is LA RS 36:610
- While the Department of Agriculture is over the Crawfish Board and Wildlife and Fisheries has the Authentic Certified program they do not overlap, instead they are complimentary. LSPMB has a primary focus on wild caught seafood while the Crawfish Board is focused

on farm raised, a group with its own issues and need for attention. Authentic Certified works to sign up restaurants and retailers committed to selling wild caught Louisiana seafood. As their program grows it gives LSPMB a topic for consumer education and is a great marketing tool.

- There are no powers, duties, or functions recommended for termination or alteration.
- The greatest problem facing the LSPMB is funding once BP dollars have been expended by June 10, 2018. The agency drops to below $300,000 a year and will be hindered in its efforts to promote the industry.
- LSPMB has had many accomplishments on behalf of the seafood industry. Through its marketing efforts consumer concerns on the safety of Louisiana seafood after the spill have been alleviated. A grocery co-marketing program has been launched that in tests led to increased orders and sell through of Louisiana shrimp. Education on advantages to Louisiana seafood have continued and growth has been seen in social media followers, people enlisting in the consumer and industry data bases, and traditional media exposure.

3. **Citations of all legal authority**

   Please see section, "Legal Authority"

4. **An analysis of duplication of services that the agency feels may exist between itself another state agency, if any, and actions being taken to correct such overlap.**

   No duplication exists in DCRT at this time. All agencies work together to ensure sufficient use of funding.

5. **Any powers, duties or functions that the agency feels are no longer consistent with the current and projected public needs, and they recommend for termination or alteration.**

6. The identity of any problems or programs for study

No problems or programs for study have been identified at this time.

7. Significant accomplishments of the Office of the Secretary.

Fiscal Division

- Strengthened departmental leadership and management by clarifying roles and responsibilities and increasing accountability
- Achieve results in building Louisiana's travel and tourism industry to create and retain jobs, as well as generate revenue for the state
- Provides a foundation to ensure all DCRT agencies perform above and beyond department goals, results and performance standards, to ensure its work is both transparent and effective
- Created an organization that is transparent, accountable and efficient; its workforce is entrepreneurial and accountable
- Continue to raise the bar for creating tourism economic benefits for the state
- Contributed greatly to emergency and disaster management and assistance; it has developed communities through main streets and cultural districts that leverage growth opportunities for local communities
- Updated the 5 year Strategic Plan which is located on Channel Z.
- Worked with Information Services to activate the link to the fiscal page http://www.crt.state.la.us/omf/index.aspx and add a link to it from Channel Z menu.
- Tracking and monitoring the British Petroleum (BP) funds as it relates to the receipt of revenue and disbursements for expenditures.
- Working with Office of State Parks to streamline the Online Outdoor Works Active (AWO) Reservation Management System reconciliation process.
- Ongoing Business Objects (Pivot Table) training to increase the efficiency and effectiveness of reporting requirements.
- Prepared the Annual Financial Reports for the Office of the Lieutenant Governor, Department of Culture, Recreation and Tourism and IRBY and submitted to the Office of Statewide Reporting and Accounting Policy (OSRAP) in a timely manner.
- Prepared the Operating Budget Request for the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism and submitted to the Office of Planning and Budget (OPB), Division of Administration, in a timely manner.
- Provided advice, oversight and assistance in successful absorption of continuing significant mid-year budget cuts.
- Continuously working with Office of Planning and Budget Analyst, Legislative Fiscal Office Analyst, House and Senate Fiscal Analysts, etc. to submit requested budgetary reports on the Office of the Lieutenant Governor and the six agencies within the Department of Culture, Recreation and Tourism.

- Prepared the Capital Outlay Budget Request for the Department of Culture, Recreation and Tourism and submitted to the Office of Facility Planning, Division of Administration, in a timely manner.
- Completed Negotiated Indirect Cost Rate proposal for DCRT/OLG.
- Participated extensively in the ongoing conversion process of the ISIS system to the LAGov System.
- Assisted the agencies with successful LPAA audits.
- Completed the LPAA audits and Property Certifications for OS and OLG.
- Wrote property and fleet policy for both OS and OLG.
- Provide property training for all property managers on an as needed basis.
- Review the Fueltrac system for vehicle related expenses monthly and provides training for all DCRT/OLG agencies.
- Provides training to fleet coordinators and various staff throughout DCRT/OLG.
- Completed conversion of travel reimbursement process from Travel Management System (TMS) to Integrated Statewide Information System (ISIS) for OLG and DCRT.
- Reorganized distribution of duties in Accounts Payable section for increased efficiency.
- Developed and implemented a list of all tasks on every employee's desk in the Fiscal Section.
- Restructured the Fiscal section to include the distribution of work related to reduction in positions and implemented procedures to encourage the production of more efficient work product.
- Continues to submit the On-line Risk Exposure, Property Risk Exposure Reports and the claims loss listing for the Office of the Secretary and the Office of the Lieutenant Governor were submitted to the Office of Risk Management in a timely manner.
- Prepared and submitted the Compensation and Non-Compensation Reports in a timely manner.
- Prepared and implemented numerous written desk procedures.
- Continue to encourage vendors to become Electronic Funding Transfer vendors to assist in processing payments more efficiently.
- Provide critical financial information about the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism to the state control agencies.
- Teamed our accounting experts with LaGov team to provide critical financial information to assist in the implementation of the new statewide accounting program, Enterprise Resource Planning (ERP).
- Provide the Office of Statewide Reporting and Policy (OSRAP) mandated quarterly receivables report.
- Prepare Power Point presentations and handouts for use with a variety of audiences within the departments' six agencies.

Office of Undersecretary (ORM)

- Passed the Office of Risk Management's annual Safety compliance review, which entitles the Department to receive a 5% discount on all insurance premiums.

- Maintained and implemented safety program for Office of Lt. Governor & Department of Culture, Recreation & Tourism.

- Assisted injured employees for early return to work which reduced workers comp losses.

- Liaison with Homeland security to assist with identified emergency support functions (ESF)

- Performed annual review of employee injuries and provided direction to managers on accident prevention

- Maintain approved driving list for OLG & OMF

- Performed annual field safety audits for 60 locations within the Department

- Trained managers/supervisors in performing safety meetings, inspections, accident investigations, supervisory responsibilities, and Job Safety Analysis (JSA)

Human Resources Division

- Achieved 100% compliance in 21 of 22 categories reviewed, as well as 100% compliance with the PES guidelines, as published in our Human Resources Program Evaluation report issued by the Department of State Civil Service (SCS) in March 2015.
- For continuity of services and succession planning purposes, developed and maintained a comprehensive HR Desk Manual that details step-by-step instructions for the completion of most HR-related procedures.
- Served on a by-invitation-only Review Panel related to the Affordable Health Care Act (ACA), the purpose of which was to develop and provide statewide training in order to ensure compliance by all Louisiana State agencies with the ACA reporting requirements as outlined in the Internal Revenue Code sections 4980H, 6055, and 6056.
- Developed a formulary, in association with Civil Service Rule 6.5(g), to aid in the establishment of hiring rates for applicants possessing extraordinary qualifications, so as to ensure consistency in the value assigned to any job-related education, certifications, and work experience that is in excess of the Minimum Qualifications (MQ's).
- Instituted electronic workflows by utilizing the agency's ONBASE system so as to increase the efficiency and expediency of various approval processes,

including Requests to Fill (RTF's), Applications for Outside Employment, and Cell Phone Stipends.

- Worked cooperatively with the Office of State Uniform Payroll (OSUP) to promote the utilization of the W-2 Online Self View and Print Option, which saves State dollars by reducing the need to mail such forms to Department employees.
- Assisted Grand Isle State Park in addressing recruiting and retention difficulties associated with their remote location and market conditions by instituting premium pay for all park staff.
- Implemented Special Entrance Rates (SER's) to improve employee recruiting/retention in the following jobs/agencies:

  - o Parks District Manager – Office of State Parks;
  - o Custodian Supervisor 2 – Office of State Parks;
  - o Helper – Office of State Parks;
  - o Accountant 1, 2, 3 – Office of Management and Finance;
  - o Human Resources Analysts A, B, C – Office of Management and Finance;
  - o Maintenance Repairer 1, 2 and Foreman – Office of State Parks;
  - o Parks Building and Grounds Attendant – Office of State Parks.

- Developed a job study, currently pending with the Department of State Civil Service (SCS), which would streamline the classification and pay series relative to the Park Managers for the Office of State Parks.
- With careful deliberation and consideration, assisted numerous OLG/DCRT offices, through the development and implementation of retirement incentives and employee layoffs, in addressing repeated budget reductions.

Information Services

- manage, maintain and expand statewide Wi-Fi projects in welcome centers and state parks;

- virtualized data center and installed generator powered electrical circuits tied into the emergency lighting system in the building;

- increased the speed of the Frame network and Internet connection components of the WAN to accommodate increased bandwidth need to support public WiFi traffic;

- upgraded data center network components to handle increased traffic; split traffic with new routers that segregate public WiFi traffic from secure Department business network traffic;

- maintained costly IT infrastructure, system-wide information services, mission critical functionality and user productivity during successive budget reductions.

  - o Met staff shortage by employing workflow technology to increase efficiency, effectiveness and accuracy of common processes. Completed

workflows for purchase request approvals customized for each agency, mobile phone stipends, OSP Interpretive Program Requests Approval, HR Request to Fill Position, HR Application Distribution and Request for Outside Employment;

- o Increased staff effectiveness by placing projects out onto the web employing forms, transactional data, feedback and structural logic to build user self service programs;

- o Employed document management and high speed scanners to move toward a paperless office, replacing paper with digital files coded by keywords for search;

- o Employed the Department's Intranet as the primary storage and retrieval location for forms and documents related to intra-Departmental business and human resource processes, functions, rules and procedures.

- Improved public access to Department Data.

  - o increased the number of documents and historic archived collections available to the public via the Internet;

  - o improved the navigation and content on louisianatravel.com, doubling the number of visits annually;

  - o established Departmental CSS to bring a common look and feel to the Department's websites for branding and for improved navigation across agency websites;

  - o increased the number of online data presentation and collection projects, eliminating dozens of physical meetings, training programs and review sessions.

- Web initiatives ongoing Department-wide

  - o increased the number of web based, user self service portals to increase efficiency and do more with less staff;

  - o increased the number of web based, full cycle processes, eliminating dozens of physical meetings, training programs and review sessions;

  - o converted entire Department website over to Percussion CM1 Content Management System for enhanced management and improved uniformity.

- Social Media initiatives support.

  - o supported appropriate social media initiatives on louisianatravel.com and state parks websites.

- Web management and centralization.

- o centralized web management under a single web administrator for oversight, consulting, selection of web technologies and review of proposed changes to Department websites;

- o centralized web site planning, proposals, authorization documentation, bid review, implementation review and alternative hosting review under a single web advisory committee (WISC) for oversight, review and funding authorization.

- Improved Network Services and Servers.

  - o deployed Storage Area Network (SAN) with over 120TB of shared server storage for Departments critical data and services;

  - o implemented VMWare and virtualized over 35 servers, consolidating servers, improving redundancy and providing future flexibility through creation of many virtual servers without requiring purchase of additional hardware;

  - o deployed disk backup solution (AppAssure) for backup of Departments file server and email data for improved recovery capability and lost file restoration;

  - o replicated important data to a SAN in the New Orleans Mint;

  - o added refurbished Dell blade servers purchased at 25% of their cost new from Dell from established EBay sellers tripling total RAM and quadrupling the number of processors available for provisioning existing and future servers in the virtual server environment.

- Reduced costs for maintaining a large public wireless network that provides free internet access over wifi to the interior and exterior parking areas at all welcome centers and to 85% of RV slips (1,529) and all cabins and lodges (231) at state parks.

  - o deployed management servers to remotely monitor and administer wireless network components remotely;

  - o diagnosed and repaired wireless network hardware in-house instead of contracting with external vendors for repairs.

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7. Significant accomplishments of the Office.

Executive Summary
Office of the State Library
Agency Number 06-262

1. **The identity of all sub-units, if any, under the direct or advisory control of each agency**

2. **All powers, functions and duties currently performed by the agency**

   DESCRIPTION
   The State Library of Louisiana is the center for information resources used by the entire state's population. The State Library builds an informed, literate, computer literate and employable citizenry by insuring access for all citizens to up-to-date print and electronic informational resources through the establishment and improvement of local parish libraries and institutional libraries. The State Library administers state and federal grant funds for local libraries. The State Library directly services public libraries, state government, and our blind and visually impaired residents.

   MISSION
   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.

   GOALS
   The Office of State Library will ensure greater access to information resources to build an informed, literate, and employable citizenry by: 1) increasing the use of library resources; 2) increasing the availability of (and access to) library resources in all formats; 3) providing high quality customer service 24/7.

   GENERAL INFORMATION
   - **Services to Public Libraries**
     o Supports 345 public libraries statewide with consulting services, grant writing and support, technology support, and training in all areas of library service;

     o Through an automated, statewide lending program, provides, for free, more than 13 million items for use by lawmakers, state personnel and every citizen of the state through the State Library and 345 local libraries (reflecting print, film, audio, electronic, and Braille formats);

- o Because 38% of Louisiana households have no home Internet access, ensures that every Louisiana resident has access to free Internet access at his closest local public library within his parish;

- o Provides access to licensed databases of free information including millions of articles, references, and information sources to all Louisiana public library users, accessible from home or the libraries, providing a return on investment (ROI) of 8 to 1;

- o Provides over 1000 e-books, both downloadable and web-browsable, for any Louisiana resident with a public library card;

- o Supports the development, improvement, and sustainability of public parish libraries through hands on, cost free, consultative, educational, and resource sharing programs;

- o Monitors national, state and local legislation that affects libraries and keeps the libraries aware of the legislation and potential impact;

- o Works with all 345 public libraries to initiate and engage in public/private partnerships to expand services at little or no cost, for example, partnering with local businesses to develop small business collections and support services that support and strengthen small businesses in Louisiana.

- o Provides all levels of computer training to state employees and the general public; service was discontinued March 2015 due to staff cuts;

- o Provides on-site and remote technology infrastructure support for 68 different public library networks with 345 buildings;

- o Provides extensive assistance to the 68 public library systems as they navigate through the complexities of the federal E-rate program which ensures that they have adequate funding for Internet bandwidth and network infrastructure, saving Louisiana taxpayers an estimated $4,000,000 annually.

- **Services to Support Workforce Development and E-Government**

  - o Provides in house at the State Library, public access computers, online resources and one-on-one computer assistance to job seekers;

  - o Provides online access through HomeworkLouisiana to tutoring in job searching, resume-writing and practice interviewing;

- o Provides training to public library staff to enable them to support their users in the access and use of e-government resources;

- o Serves as liaison and even a *de facto*, state agency for those state agencies that have ceased providing their own face to face services and now require their clients to solely access them online. This, in reality cost shifts these services onto the State Library and public libraries without prior warning and without providing training, financial support, technical support or even basic informational support so that their clients can continue to access their services.

- Services to reporters, researchers and the local film industry:

  - o Provides reference services to film crews on location to film a movie as they research areas, locate maps, research history of area, scout additional locations for filming, etc.

  - o Avails the one of a kind Louisiana Collection to authors, historians, university professors and staff and researchers of all kinds, both in state and out of state, to research Louisiana history for books, magazine articles, teaching purposes. An added benefit is that upon publication, many authors donate their manuscripts to the State Library

  - o Avails our reference staff to local reporters researching a news story, often with a short deadline.

- **Services to State Government and State Employees**
  - o Maintains technical and specialized collections supporting the business of state government, supplementing parish library collections, and complementing libraries in Louisiana's colleges and universities;

  - o Provides in-depth reference and research services to those in state government and the general public using its extensive resources of printed materials and automated databases; due to budget cuts, in-person service has been reduced to 20 hour per week;

  - o Provides consultative and technical assistance to state agencies in the collection and maintenance of their resource materials and administers a state agency network to facilitate resource sharing;

  - o Administers Louisiana's State Documents Depository Program;

  - o Retrieves, indexes and archives born-digital state documents and enters them into the Louisiana Digital Library;

- o Provides affordable meeting room space to local groups of all types, including governmental groups allowing them to meet with large groups within the capitol complex.

- **Services to Promote Libraries, Literacy and Reading**
  - o Provides HomeworkLouisiana, an online after school one-on-one tutoring service for all students, K-basic college level, as well as GED preparation and job search assistance.

  - o Holds an annual Book Festival, named the second best Book Festival in the WORLD for an author to attend in 2009, holds an all-time high attendance record at 30,000, to honor Louisiana writers and their works by presenting educational, free programs open to all , from famous and talented authors who contributed to the extraordinary literary heritage of our state;

  - o Promotes reading and literacy through special programs for children such as Summer Reading Program, which is duplicated in every parish in Louisiana and Louisiana Readers' Choice Award, which allows students to utilize actual voting machines to vote for their favorite book;

  - o Provides leadership in the coordination of library services and resource sharing by all types of libraries in the state -- academic, public, special, and school -- to provide for optimum utility and equality of access;

  - o Provides leadership and support to local public libraries when they need statewide visibility, assistance and backing for local initiatives and funding requests for projects with a high return on investment for taxpayer dollars;

  - o Works closely with local parish officials, often serving on search committees, the LSU School of Library and Information Science and new or potentially new librarians to prepare future librarians and future library directors for the workforce. Our goal is to keep the best of the best in Louisiana and not lose them upon graduation. We do this through intensive recruitment, mentoring, and training opportunities;

  - o Works with the 345 public libraries to assist in grant writing and grant opportunities to supplement their existing programs and services;

  - o Works with the 345 public libraries on marketing strategies for programs and services; since public libraries have been shown to be catalysts for physical development and fuel new economies (*Making Cities Stronger: Public Library Contributions to Local Economic Development*). We work with local parish officials

and library officials on strategic planning and facility planning for the future.

- **Services to Persons with Disabilities**
  - Hosts and manages the state's only library for the blind and physically handicapped;

  - Manages and provides direct library services to almost 6000 Louisiana residents who are blind, have low vision, or a physical handicap that prevents them from reading standard print and dyslexic individuals, many of whom are children.

  - Provides a dedicated children's librarian to work with users under the age of 18, including implementing an annual summer reading program;

  - Provides cassette and digital talking books, large print and Braille materials to users;

  - Hosts a recording studio to record Louisiana-centric books (program closed in 2010 due to budget cuts);

  - Has placed assistive technology in a library in every parish.

3. **Citations of all legal authority**

   Please see section, "Legal Authority"

4. **An analysis of duplication of services, if any, that the agency feels may exist between itself another state agency, if any, and actions being taken to correct such overlap.**
   After careful analysis, the Office of State Library can find no duplications of effort inside the agency or in connection with other state entities that may provide similar services.

5. **Any powers, duties or functions that the agency feels are no longer consistent with the current and projected public needs, and they recommend for termination or alteration.**
   None.

6. **The identity of any problems or programs for study**

   - **Maintenance of Effort (MOE)**
     The State Library is required to maintain a certain level of funding from state and local sources in order to receive its full allocation of federal funding. This funding is used to support statewide services such as online educational resources, interlibrary loan, the annual Louisiana Book Festival, children's summer reading program, HomeworkLouisiana and services for the blind and physically

handicapped. In six of the past seven years, the Louisiana fell below the MOE requirement. In FY15-16, OSL lost $300,000 in federal funding and will lose $400,000 in FY16-17.

- **E-Government**
  The shift within state and federal government to provide their services electronically ONLY, commonly called e-government, is a major issue continuing to face public libraries and the State Library. The public library provides the only free Internet access to the 38% of Louisiana households that do not have home computers. Public libraries are seeing upwards of a 50% increase in burdens on their staff time, computers, printers, copiers, bandwidth, etc. to provide a service that falls under the authority of other state and federal agencies. As more government offices close and shift their users to the public libraries for assistance, without prior warning to the State Library or the public libraries, and without explaining to their clients about public usage of computers at libraries (cost of printing, wait time, time limits, lack of security, lack of time and expertise of public library staff to sit with each client at the computer to fill out forms for services). For example, Louisiana Workforce Commission directs people looking for employment to go to their public library to perform online job searches, write resumes to then post online, and fill out job applications without telling them that public library staff cannot work step by step with them on this. The Office of Motor Vehicles sends its clients to the public library to get a copy of the 96-page study guide to get your driver's license without telling them they have to wait in line to use a computer, usage time is limited, they have to find it online and print it out at .10 - .25 cents per page and that it is not free as it was when OMV gave them out. Public libraries are being called to do more, including provide state services, while at the same time state funding for libraries has been cut.

SIGNIFICANT ACCOMPLISHMENTS OF THE OFFICE

- **Homework Louisiana**
  Homework Louisiana offers free one-on-one tutoring and homework assistance to Louisiana students and is funded by the State Library. It also offers services for the job seeker such as resume writing and interview preparation.   It is available Sunday through Thursday from 2-10 p.m. An easy to access website, www.homeworkla.org, was created so that Louisiana residents may access it from home or their local public library. Additionally, Louisiana students may access one-on-one tutoring from any Internet-capable smartphone or tablet. The service also offers a SkillsCenter component that is available 24/7, which includes additional homework resources such as worksheets, videos, and other homework aids. The service even supports G.E.D. / HiSET preparation.

Since the beginning of the program in 2010, more than a quarter of a million tutoring sessions have been delivered to Louisiana students. The most often-requested subject is 10th and 11th grade math assistance. One-third of the usage is coming from college students.

Act 239 was passed in the 2105 legislative session which directs the Department of Education to promote the service to parents and students statewide. This comes at a time when the usage is driving up the cost such that, without additional funding, the service hours or number of simultaneous users will need to be reduced.

- **Continue to provide services despite budget cuts**

  Beginning in 2005, well before the current economic crisis, the State Library had proactively streamlined services and reduced the staff to rightsize the agency and increase efficiency. When severe budget cuts began, the State Library received no credit for having already, on its own, eliminated any outdated services and positions. Library administration tried to protect all critical core services, especially those that affected public libraries, and, by extension, the general public. However, there was only so much that could be done. The State Library began closing to the public on Fridays in 2011 and in 2015 reduced public service hours further to 20 hours per week. Staff has been cut from 71 to 50 with six of these positions unfunded. This represents an effective 38% cut in staff. No new materials have been purchased for the library's collection in the past 4 years, meaning that some Louisiana literary treasures will be lost to future generations.

  The State Library of Louisiana vows to continue to face the fiscal crisis with creative strategies, public/private partnerships, a brilliant and dedicated staff and an immovable determination to meet our primary commitment to the people of the great state of Louisiana: to maintain our core services to our public libraries, which in turn will continue to maintain their critical services to the people of Louisiana when those services are needed more than ever before.

- **Louisiana Readers' Choice Award and Teen Readers' Choice Award**
  The Louisiana Young Readers' Choice Award, now in its thirteenth year, is a reading enrichment program of the State Library of Louisiana. It is a model collaborative reading program involving students, teachers and public librarians in all regions of the state. Students in grades three through eight are encouraged to read the high-quality books that are on carefully selected ballots: one for grades 3-5 and another for grades 6-8. Using specially prepared study guides, teachers incorporate the books into the curriculum. In 2012, the program was extended to teen readers. Voting day is an exciting time in many schools and libraries throughout Louisiana as the students cast their votes, sometimes using the voting

booths supplied by the Secretary of State's Election Division.

Nearly 23,000 students read the Louisiana Readers' Choice titles in the fall of 2015 and voted for their favorites in February, meaning that almost 68,000 books were read and or listened to by students across the state. *The Mischievians* by William Joyce was the top choice of third through fifth graders. *Athlete vs Mathlete* by S.C. Mack received the most votes from middle school students. Teens chose *The 5th Wave* by Rick Yancey as their favorite book.

- **Louisiana Book Festival**
  2013 was a significant year for the Louisiana Book Festival as it saw its largest attendance at almost 30,000 for this one-day event. In 2009, the festival was voted the second best festival in the world, second only to festivals in California and the Netherlands, which tied for first place. This reaffirmed the talent and resiliency of Louisiana's writers, Louisianans' enthusiasm for reading, writing and books and the staff's expertise in festival planning. In addition to book talks, demonstrations, performances and book related programs featuring authors, book professionals, storytellers and musicians, the festival also features The Louisiana Writer Award ceremony and the Louisiana Young Readers' Choice Award Ceremony, the Louisiana Writing Project-sponsored Louisiana Writes Award Ceremony, and WordShop writing workshops held the day before the festival.

  Additions to the festival have included the One Book One Festival scholar-led discussion and Louisiana Poet Laureate poetry panel. Previously excluded from the festival, self-published authors now have an opportunity to participate in panel discussion in addition to exhibiting at the festival. The state winners of the Louisiana Center for the Book and Library of Congress sponsored Letters About Literature student writing competition are now recognized at the festival with certificates from the Lieutenant Governor.

- **Louisiana Writer Award**
  The Louisiana Writer Award was established in 2000 by the Center for the Book to honor living Louisiana writers and scholars for their lifetime achievement. It is meant to inspire Louisiana's citizens by recognizing Louisiana writers for their published contributions to the literary and intellectual heritage of Louisiana. The tribute includes an award ceremony, a commemorative award and a cash prize. Recent recipients of this prestigious recognition 2007 through 2015 include novelists Ernest J. Gaines, James Lee Burke, Christine Wiltz, John Biguenet, Shirley Ann Grau, Elmore Leonard, Tim Gautreaux, Valerie Martin and James Wilcox; children's author William Joyce; historian Carl Brasseaux; scholar Lewis P. Simpson; and poets William Jay Smith, Yusef Komunyakaa and Darrell Bourque; and, most recently, novelist and music writer Tom Piazza.

- **Talking Books and Braille Library**
  The Talking Books and Braille Library (TBBL) successfully migrated all users to digital machines while allowing users to continue to use the older analog machines for a few more years.

  TBBL implemented a program of the Library of Congress which allows registered TBBL users to download talking books to their computers at home. Downloads can also be accomplished with a smartphone or internet-capable tablet.

  In FY14-15 more than 200,000 talking books, large print and Braille materials were mailed free of charge to Louisianans with visual or physical disabilities.

  TBBL provided 64 assistive technology workstations, one per parish, and software for every library building in the parish. These resources allow users with visual or physical disabilities to fully participate in the electronic environment that the rest of us take for granted.

- **Training and Support for Public Library Staff**

  The State Library provides continuing education opportunities, as well as advice and support to public library staff, administrators, and trustees to enable them to provide better services to their communities. Training and support for library staff, directors, and trustees enables them to deliver the most basic library services to their communities competently and effectively and we cannot emphasize how often this service is utilized. Every day our staff work with public library staff and trustees on a myriad of issues they face daily and need advice and support on. The Assistant Secretary/ State Librarian accepts calls/emails 24/7 as does her executive staff and that is utilized daily as well. The 345 public libraries need us around the clock to be able to deliver the best service possible to the citizens of Louisiana.

  The State Library offers a yearly continuing education schedule. So far in 2015-16, State Library staff have offered 75 webinars and workshops to over 1900 library staff. Training topics include reference, interlibrary loan, cataloging, and other library-oriented service training, as well as training in customer service, time management, human resources, etc. Our budget cuts did not deter our ability to creatively provide training as evidenced in our increase in providing webinars.

  State Library staff also offer at no cost, services that private library consultants in the nation charge hundreds of dollars per hour for, providing consulting and advice to public library staff, administration, and trustees on a any and all library topics. This support includes helping libraries develop policies, interpret library laws, and troubleshoot any other issues that may arise.

- **Library Support Staff Certification Program**
  Starting in 2009, the State Library was one of five pilot test sites for a new program of the American Library Association-Allied Professional Association (ALA-APA), the Library Support Staff Certification Program. The goal of the program is to improve public and academic library service by offering library support staff a national voluntary certification program endorsed by the ALA, ALA-APA and participating units of ALA and which is accepted by the library community.

  The program has been embraced by public libraries across the state, with 188 students completing one of the 4 certified 10-week courses taught by State Library staff. A new course in library technology has been nationally certified and will be presented for the first time in the fall of 2016. Louisiana has the highest rate of participation in this national program, more than any other state.

- **State Librarian Publications**
  Summer 2009: "The State of the State Library of Louisiana"
  Louisiana Libraries: 72:1 Summer 2009, p.7-10

  "Executive Leadership Training for Louisiana Public Libraries"
  Public Libraries: 49:3, May/June 2010, p 16-17

  "The State Library of Louisiana and Public Libraries' Response to Hurricanes: Issues, Strategies, and Lessons" Public Library Quarterly: 30:40-53, 2011

  "The State Library of Louisiana and the 2011 Louisiana Book Festival"
  Louisiana Libraries: 74:3 Winter 2012 p.4-28

- **Interlibrary Loan**
  The purpose of the Interlibrary Loan (ILL) system is to get materials into the hands of the citizens of the state of Louisiana that are unavailable at their local public libraries. This service allows those small, rural, isolated libraries to provide the same high quality library materials to their clients as the larger, urban libraries. This is especially important due to the lack of broadband adoption in the rural parts of the state. The ILL system supplements the collections of the local libraries by allowing the sharing of materials. LoanSHARK, Louisiana's statewide online interlibrary loan system, is the highly successful vehicle used for libraries to borrow and loan among themselves. The State Library administers the statewide system, coordinating activities among the libraries, facilitating transactions, and monitoring and managing the day-to-day operation of the system. A statewide van delivery service visits public and academic throughout the state, moving library materials between libraries. The service for most public libraries and many academic libraries was provided five days per week for the past 15 years. In 2015, service was reduced to three days per week due

to budget cuts.

- **Louisiana Library Connection, linking the public to the world**
  The State Library provides more than 60 educational and informational online resources through the Louisiana library Connection. This diverse collection of online databases contains full-text information from encyclopedias, books, magazines and newspapers on a wide variety of subjects. In FY14-15, these resources were used over 4 million times, they are used 12,000 times per day. Last year, usage skyrocketed when the State Library implemented geo-location authentication; users no longer had to enter their library card number to access the databases.

- **Children and Teen Services**
  The State Library of Louisiana is a member of the Collaborative Summer Library Program (CSLP) on behalf of our public libraries. The Collaborative Summer Library Program (CSLP) is a grassroots consortium of all 50 states working together to provide high-quality summer reading program materials for children and teens at the lowest cost possible for their public libraries. Since joining the collaborative in 2009, the number of Louisiana libraries that hold teen and adult SRPs as well as children's SPRs has more than doubled.

  Studies have shown that children who read during the summer return to school at or above their spring reading levels. This is critical in a state like Louisiana where education statistics fall far below the national average. The libraries provide incentives and activities to attract children and families to the library and to encourage them to read. Constructive, educational and interesting programs and volunteer opportunities for the teenagers provide them with positive activities for the summer vacation.

  In 2015, a total of 89,485 children and teens registered for the CSLP. The public libraries provided storytimes, programs and events that were attended by more than 331,000 children and teens.

Executive Summary
Office of the State Museum
Agency No. 06-263
Sunset Report – June 2016

1. The identity of all sub-units under the direct or advisory control of each agency

2. All powers, functions and duties currently performed by the agency

3. Citations of all legal authority

4. An analysis of duplication of services that the agency feels may exist between itself, or another state agency, if any, and actions being taken to correct such overlap

5. Any powers, duties or functions that the agency feels are no longer consistent with the current and projected public needs, and they recommend for termination or alteration.

6. The identity of any problems or programs for study

7. Significant accomplishments of the Office

1. 1. **The identity of all sub-units, if any, under the direct or advisory control of each agency:**

   Office of the State Museum operates the following facilities:
   - The Cabildo, Arsenal, Creole House, and Jackson House, New Orleans
   - The Presbytére, New Orleans
   - The Old U.S. Mint and performance center, New Orleans
   - Madame John's Legacy, New Orleans
   - The 1850 House, Lower Pontalba Building, New Orleans
   - The Louisiana State Museum Collections Storage Facility, New Orleans
   - Wedell-Williams Aviation and Cypress Sawmill Museum, Patterson
   - E.D. White Historic Site, Thibodaux
   - Capitol Park Museum, Baton Rouge
   - Louisiana Sports Hall of Fame and Regional History Museum, Natchitoches

   There are two statutorily authorized boards created to assist in the fulfillment of the duties and purposes of the Louisiana Office of the State Museum: the Board of Directors of the Louisiana State Museum (R.S. 25:341 et seq.) and the Louisiana Civil Rights Museum Advisory Board (La. R.S. 25:341 et seq.).

2. **All powers, functions and duties currently performed by the agency:**

The Louisiana State Museum consists of a statewide collection of facilities and properties featuring six National Historic Landmarks that are international symbols of Louisiana's past. The properties of the State Museum include The Cabildo Complex, New Orleans; The Presbytére, New Orleans; The Old U.S. Mint, New Orleans; Madame John's Legacy, New Orleans; The 1850 House, Lower Pontalba Building, New Orleans; The Louisiana State Museum Collections Storage Facility, New Orleans; Wedell-Williams Aviation Museum, Patterson; Cypress Sawmill Museum, Patterson; E.D. White Historic Site, Thibodaux; and The Capitol Park Museum, Baton Rouge and Louisiana Sports Hall of Fame and Regional History Museum, Natchitoches

The 500,000+ collections of artifacts held by the Louisiana State Museum include historical documents, art objects, furnishings and textiles dating back to Louisiana's colonial days and reflecting the rich cultural heritage embodied within our state.
- The Cabildo and Arsenal, houses a collection of artifacts from Louisiana's history and the Battle of New Orleans exhibition.
- The Presbytére, presenting the acclaimed Katrina exhibit: *Katrina and Beyond, Living with Hurricanes* and *Mardi Gras: It's Carnival Time in Louisiana.*
- Old U.S. Mint and houses a numismatic collection, performance center and changing exhibitions on jazz and Louisiana music.
- Madame John's Legacy, a period house located in the heart of the French Quarter features an extensive Newcomb Pottery collection.
- The Louisiana State Museum in Patterson presents Louisiana history in early aviation and the south Louisiana cypress lumber industry
- The E. D. White Historic Site, residence of Gov. Edward Douglas White and his son, chief justice of the United States, Edward Douglass White
- Capitol Park Museum in Baton Rouge. Presenting *Grounds for Greatness,* a historic review of those things and events that made Louisiana great.

- The Louisiana Sports Hall of Fame and Northwest Regional History Museum features the story of Louisiana's celebrated athletes and the history of Northwest Louisiana

Other properties maintained and managed by the Louisiana State Museum:

- 1000 Chartres Street, the museum-quality collections storage facility.
- The Lower Pontalba Building, one of the first rowhouse apartment buildings in the country
- The Creole and Jackson Houses, architecturally significant structures utilized for office space

MISSION

To create access to Louisiana's cultural assets by providing a forum for cultural exchange, dialogue and understanding cultures among diverse audiences.

GOALS

- To collect, preserve and interpret buildings, artifacts, documents and other items that reveal Louisiana's history and culture
- 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
- To provide these services in accordance with the highest standards of professionalism. scholarship, management and the American Association of Museum

GENERAL INFORMATION

The Louisiana State Museum, currently a statewide assemblage of five National Historic Landmark properties in New Orleans one property on the National Register of Historic Places, five other cultural institutions throughout the State and additional properties, is continually improving and expanding its facilities to preserve and present Louisiana's rich cultural and historical image. With more than 400,000 artifacts and more than one million documents and photographs comprising its collections, the State Museum is the principal repository of Louisiana's cultural heritage. The New Orleans properties have recovered to 100 percent of its pre-Katrina attendance numbers, with expectations to expand that number with the scheduled performances of the Old U.S. Mint performance and educational event center. The Louisiana State Museum serves more than six million people via its website, traveling exhibitions, and Statewide Services Program. The Louisiana State Museum is one of only thirteen museums in the state and one of the only 10 percent of museums in the Nation to be accredited by the American Alliance of Museums. The Museum's outreach programs of 10 traveling exhibitions and access to the vast resources available through its website (http://LouisianaStateMuseum.org) are seen and experienced by nearly 7 million people.

The Museum's Education staff is working to serve the growing needs of the state's school children that visit its properties each year, in addition to the school site visits made by Museum staff

The Collections Storage Facility located at 1000 Chartres Street, which exceeds national museum storage standards, provides an environmentally secure location to house collections of the Louisiana State Museum. The Museum continually grants requests to borrow from its extensive collection to support other institutions and organizations throughout the state and the nation to include the New Orleans Museum of Art, the National World War II Museum,

the Old State Capitol, Governor's Mansion, The Historic New Orleans Collection, Opelousas Museum of Art, Mobile Museum of Art, the Smithsonian Institution and many others.
The Museum's curators visit other institutions and historical societies throughout the state to share knowledge and information on preservation, interpretation, exhibition, and a variety of other areas.
The State Museum fully utilizes its memberships with the New Orleans Metropolitan Convention and Visitor's Bureau, French Quarter Business Association, Overture to the Cultural Season and other affiliations within the tourism industry to promote its events, exhibitions and programs.
Maintaining its high profile, the State Museum is continually featured in local, national and international media, some of which include the New York Times, Chicago Tribune, Boston Herald, AAA Southern Traveler, Times Picayune, Gambit Weekly, Where Magazine, The History Channel, C-Span, BBC, Inside Northshore, Cultural Vistas, and local television networks in New Orleans, Baton Rouge and North Louisiana.
The State Museum benefits from its six support groups in every community in which it operates a facility and all of these organizations endeavor to further the aims of the Museum.
The Museum is continually expanding its exhibits by providing an aggressive temporary and changing exhibit program that will enhance its visitorship through return visitation.

3. Citations of all legal authority

Please see section, "Legal Authority"

4. An analysis of duplication of services, if any, that the agency feels may exist between itself and another state agency, if any, and actions being taken to correct such overlap:

The Office of the State Museum is responsible for the accredited Louisiana State Museum system; while, the Secretary of State supervises the Old State Capitol and several other smaller museums around the state that are not part of the Louisiana State Museum system.
Are seen and experiences by nearly 7 million people.

LSM's Education staff is working to serve the growing needs of the state's school children that visit its properties each year, in addition to the school site visits made by museum staff and volunteers.

The collections Storage Facility located at 1000 Chartres Street in New Orleans which exceeds national museum storage standards, provides an environmentally secure location to house permanent collections Louisiana. LSM continually grants requests to borrow from its extensive collection to support other institutions in Louisiana, throughout the U.S. and international museums.

LSM curators visit other museums and historical societies throughout the state to share knowledge

5. Any powers, duties, or functions that the agency feels are no longer consistent with current and projected public needs, and they recommend for termination or alteration:

None.

6. The identity of any problems or programs for study:

a) Providing an annual consistent minimum level of staffing and funding, at a sufficient level to operate the Louisiana State Museum system in accordance with the professional standards required by the American Alliance of Museums (AAM), as called for in the Museum's Enabling Legislation. Through planning and strategic retrenchment of staffing levels and spending LSM survived a nearly two million dollar reduction in general fund support from the state in 2014 and 2015. <u>LSM is at the lowest budget and staffing levels in 14 years</u>.

b) To provide Capital Outlay project approval to ensure Louisiana's most historic structures are maintained appropriately.

7. Significant accomplishments of the office:

Planning

- Organized and produced a five-year strategic plan ***VISION 2015-2020*** for the entire museum system.
- Created LSM's first comprehensive ***five year education plan***
- Established the first five-year exhibition schedule for the entire museum system

Marketing

- Established an new marketing department including a Director, Photographer/Social Media Manager, Graphic Designer, and part-time copy editor
- Creation and adoption of the LSM logo and branding program
- Launch of LouisianaStateMuseum.org – LSM's first comprehensive web site
- LSM produced new promotional material for each museum property including a visitor flyers cross-selling all LSM museums
- Presently adding a video production and editing component to LSM's marketing efforts, which will greatly enhance our multimedia outreach
- Enabled the return of LA Musée Magazine through the Louisiana Museum Foundation – the first issues since Katrina
- Revitalization of LSM's social media outreach on Facebook, Twitter, Instagram and Pinterest
- Successfully leveraged DCRT's assets to promote LSM's properties through the Office of Tourism
- LSM Marketing leadership led in the organization and production of a Battle of New Orleans promotional piece cross-selling NOLA museums and exhibitions
- Re-evaluation and creation of exterior signage at LSM properties, including new signage and visitor way finding for New Orleans properties.
- New monument sign for the Capitol Park Museum and exterior sign for the Louisiana Sports Hall of Fame and Northwest History Museum
- Established highway and roadside directional signage for the Natchitoches museum

Administration

- Opened the Louisiana Sports Hall of Fame and Northwest History Museum and established museum staff and operational policies for the new museum
- Increased self-generated income to the highest level in 2014-2015.
- Installed a new LSM Police Captain who is establishing a new professional culture in protection and care for LSM properties and visitors
- LSM staff served as AAM peer reviewers for five museums throughout the nation

Exhibitions

- Presented a major exhibition on loan from the New-York Historical Society titled **Revolution! The Atlantic World Reborn** at the Capitol Park Museum including the presentation of the Napoleon Death mask
- Nationally recognized opening of the **Battle of New Orleans** exhibition and the loan of the Andrew Jackson's uniform coat and portrait from the Smithsonian Institution
- Changing exhibition developed and presented: three (3) Mardi Gras exhibitions in the Presbytére; five (5) Photography and Music related exhibitions in the Old US Mint; two (2) visual arts exhibitions in Patterson; four (4) exhibitions in Natchitoches;
- Installation of the WW-22 aircraft in the Patterson Museum
- In collaboration with the Louis Armstrong House LSM presented a compelling exhibition on Armstrong and his relationship with New Orleans
- LSM presented the Clementine Hunter African House Murals in the Natchitoches Museum
- Partnered with DCRT in the conservation and installation of a major Conrad Albrizio mural in the Capitol Park Museum

Education and Public Programming

- Re-established the youth education program in NOLA museums
- Developed a "Museum as a Classroom" program in partnership with Lycee Francaise de la Nouvelle Orleans, a New Orleans based, French immersion school. Students are provided access to historical documents and learn history in one of New Orleans most historical buildings
- Experimental Aviation Association Chapter 513 (Houma) program Kids in Aviation at the Patterson Museum adapting the history portion to emphasize the local connection to aviation innovation
- Provided over 350 hours in after-hours security support for the Roots of Music Program in 2014
- Negotiated the relocation of the Roots of Music program. Conservation and repairs to the Jackson House begin in 2016. The historic property will be placed back in service in 2017.

Fundraising and Development
Fundraising is a collaboration with our five independent Friends organizations and the Louisiana Museum Foundation. Strong and growing support organizations fill seats and populate galleries and attract greater financial support from businesses and foundations.

Secured major exhibition sponsorships for the Battle of New Orleans exhibition including Chevron

- A $10,000 gift from a NOLA law firm enabled the construction of a new cannon carriage for the Battle of New Orleans cannon located in front of the Cabildo
- Developed a campaign strategy and case expression for the New Orleans Jazz exhibition. The two million dollar campaign will be completed by the end of 2016
- Creation of the Friends of Louisiana Sports and History (FLASH) supporting the Natchitoches Museum
- Established the North American Reciprocal Membership Program with all Friends organizations providing member access to over 800 museums in North America
- Internationally renowned trumpet player and singer Yoshio Toyama contributed $10,000 to assist in the creation of the New Orleans Jazz exhibition
- Cane River Creole Heritage Area awarded LSM a $12,240 grant to fund the Clementine Hunter exhibit

Collections Highlights

- Completion of 90% of the Colonial Documents digitization project
- Presentation of the conserved Fats Domino Piano which garnered attention in the national media
- Restoration of the Hamilton uniform coat for the Battle of New Orleans exhibition
- Secured a $50,000 private gift supporting the operations of the Louisiana Historical Center
- Completed conservation study and assessment of the moister intrusion issues at Madame John's Legacy with Tulane University
- Acquisition and installation of the Rosedown/Clay Armoire contributed by Rau Antiques ranked by Antiques Magazine as one of the top ten museum acquisitions of 2015.
- Partnered with the Friends of the Cabildo the conservation of the Ronato Beluche bust
- The deClouet family contributed the portrait of their patriarch Louisiana Spanish Colonial Portrait of Don Alexander Francois Joseph deClouet de Piedre
- LSM received the Jazz Preservation award by the French Quarter Festival Board
- Through the Friends of the Cabildo LSM produced the exhibition catalogue for From the Big Apple to the Big Easy, the first exhibition publication since 2011.

- In partnership with the New Orleans Museum of Art published the extensive exhibition catalogue on the works of Pierre Joseph Landry.

Executive Summary
Office of State Parks
Agency Number 06-264

1. The identity of all sub-units under the direct or advisory control of each agency

2. All powers, functions and duties currently performed by the agency

3. Citations of all legal authority

4. An analysis of duplication of services that the agency feels may exist between itself, or another state agency, if any, and actions being taken to correct such overlap

5. Any powers, duties or functions that the agency feels are no longer consistent with the current and projected public needs, and they recommend for termination or alteration

6. The identity of any problems or programs for study

7. Significant accomplishments of the Office

Office of State Parks
Agency Number 06-264
Sunset Report - June 2016

1. The identity of all sub-units under the direct or advisory control of each Agency

The Office of State Parks operates a statewide system of parks, state historic sites and state preservation area, and administers the federal Land and Water Conservation Fund and the Recreational Trails Program, matching grant programs for public recreation projects, through its one budgetary program: Parks and Recreation. A complete list of all sites follows in next section.

The Office of State Parks (OSP) works cooperatively with its advisory commission, the **State Parks and Recreation Commission (SPARC),** a commission of members appointed by the governor whose purpose is to promote the goals and objectives of the OSP and act in an advisory capacity to that office and its assistant secretary and the secretary of the DCRT in matters relating to parks, recreational facilities, programs and the efficient administration thereof. This commission may schedule quarterly meetings, and the members serve strictly on a voluntary basis without compensation.

2. All powers, functions and duties currently performed by the agency

PURPOSE

The Office of State Parks was established to administer the state park system - state parks, state historic sites, and state preservation areas - and to act as the state liaison agency responsible for the administration of the federal Land and Water Conservation Fund and the Recreational Trails Program (La. R.S. 56:1801 et seq.). The Office of State Parks currently operates 40 sites including 22 state parks, 17 state historic sites, and one state preservation area. These sites are divided into four districts.

In this capacity, the agency serves as a major component in the state's tourism industry, the promotion of healthy living and the preservation of the state's natural and cultural resources.

MISSION

The Office of State Parks serves 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.

GOALS

The Office of State Parks will 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. The Office of State Parks will enrich educational opportunities through training and raise the quality of visitor experience.

RECENT DEVELOPMENTS

- **Bayou Segnette State Park** – Construction of one new restroom facility at the boat launch

- **Bayou Segnette State Park** – Replaced entrance station with ADA accessible structure in order to meet demand, current codes, and requirements

- **Black Bear Golf Club** – Bunker renovations at Black Bear Golf Club were conducted during November and December of 2015. Thirty-six bunkers were renovated with reshaping and new drainage equipment, filter systems, and high quality sand.

- **Bogue Chitto State Park** – Replacement of picnic pavilion due to fire

- **Bogue Chitto State Park** – The Friends of Bogue Chitto provided funds and equipment to establish a 18-basket disc golf course at the park in early 2015.

- **Chemin-A-Haut** – Replacement of campground bathhouse with new ADA accessible structure

- **Chicot State Park** debuted a new water playground for the 2013 summer season. The $695,000 facility includes tumble baskets, water cannons, fountains, aqua domes, a pavilion and bathrooms; it replaced the existing 40-plus-year-old swimming pool.

- **Chicot State Park** – Construction of one new ADA accessible restroom at Chicot State Park day-use area adjacent to the new splash pad.

- **Cypremort Point State Park** – A beach reclamation project was performed over the summer of 2015 at Cypremort Point State Park. The work was required to counteract natural erosion that had intensified during Hurricanes Katrina, Rita, and Isaac. 400 cubic yards of sand and 200 cubic yards of heavy clay were used in the restoration of the beach area.

- **Fairview-Riverside State Park** – The **Otis House** at Fairview-Riverside State Park reopened to the public after an extensive lead paint removal project.

- **Fairview-Riverside State Park** – Replaced campground bathhouse with ADA accessible facility

- **Fontainebleau State Park** – The cabins at Fontainebleau State Park reopened in mid-August 2015, following repairs of damage sustained during Hurricane Isaac in 2012.

- **Fontainebleau State Park** – Replaced playground at Fontainebleau State Park with ADA accessible playground

- **Fort Livingston State Historic Site** – In 2013, a special tour to Fort Livingston State Historic Site, Grand Terre Island, was organized and offered to the Lafitte Society of Galveston, TX.

- **Hodges Gardens State Park** was named to the **National Register of Historic Places** in 2014.

- **Jimmie Davis State Park** – Construction of new ADA accessible splash park water feature

- **Lake Bistineau State Park** – Replacement of entrance fee booth due to storm damage

- **Lake Bistineau State Park** – Construction of new ADA accessible group lodge structure

- **Lake Claiborne State Park** – The Claiborne Disc Golf Course opened at the park in April 2015. The 27-basket course was established with a grant from Claiborne Electric.

- **Mansfield State Historic Site** opened its renovated exhibit space to the public in 2013.

- **North Toledo Bend State Park** – Original outdated entrance facility structure was replaced.

- **Palmetto Island State Park** – Construction of new ADA accessible playground

- **Port Hudson State Historic Site** added a 1:32 scale model of the Union Gunboat USS Essex that served during the Civil War to its exhibits collection in February 2015. The model, created and donated by Robert Seal of American Battlesite Productions LLC and Baton Rouge-area artist Bill Toups, is on display in the site's museum. The USS Essex model is operational, using two radio controlled motors, and is used in various interpretive programs.

- **Poverty Point Reservoir State Park** – Construction of 2 new picnic pavilions

- **Poverty Point World Heritage Site** – Completion of erosion repair and controls project on creek.

- **Rosedown Plantation State Historic Site** -- With assistance from the Friends of Rosedown, Rosedown Plantation State Historic Site opened a new Greenhouse Conservatory in 2014 as a replica of the original structure at the site.

- **Sam Houston Jones State Park** – The Bob Rodgers Memorial Disc Golf Course opened at Sam Houston Jones State Park in early 2013. The 18-basket course was designed and constructed with the help of volunteers from the Southwest Louisiana Disc Golf Club and Golden Triangle Disc Golf Club.

- **Sam Houston Jones State Park –** Construction of new ADA accessible group lodge

- **South Toledo Bend State Park** opened a 12-mile off-highway vehicle (OHV) trail in 2014.

- **St. Bernard State Park –** Construction of new splash park water feature in replacement of swimming pool that was in disrepair

- **Scientific Collection Permits –** The Louisiana Office of State Parks has coordinated scientific collection permits from several institutions, including the LSU AgCenter, Virginia Commonwealth University, University of Louisiana at Lafayette, University of Minnesota Duluth, LSU Eunice, Peru State College, and the University of North Texas between 2013 and 2015.

ONGOING INITIATIVES

Ongoing projects of statewide priority include the following:

- **Backflow Prevention** – Installation of back flow prevention devices at multiple sites

- **Audubon State Historic Site** – Replacement of cedar shake roof and structural repairs to historic barn

- **Audubon State Historic Site** – Oakley House interior and exterior painting, lead paint mitigation and weather proofing

- **Bayou Segnette State Park –** Renovation of Wave Pool to include replacement of chlorination system, wave controller computer module, pool coating, repair to leaks in pool plumbing system and showers, an upgrade to the filtration system, and replacement of lockers and turnstiles

- **Bayou Segnette State Park** – Completion of construction of 16 cabins with anticipated completion date of spring 2016.

- **Bayou Segnette State Park** – Repair/replacement of mechanical equipment within the flood control system that controls flood pumps that remove water, including repairs to access to pump station

- **Bayou Segnette State Park** – Lift station renovation to replace pumps and controls

- **Chemin-A-Haut State Park –** Pool repairs to address pool leaks and liner disrepair and repairs to deck and tile

- **Chemin-A-Haut State Park** – HVAC replacement in cabins and group camp

- **Lake Bistineau State Park** – Replacement of old oxidation pond with treatment plant

- **Lake Bistineau State Park** – ADA compliance paths in Group Camp area

- **Lake Bistineau State Park –** Upgrade of campground electrical system

- **Lake Bruin State Park –** Pavilion restroom replacement with ADA compliant structure

- **Lake Fausse Point State Park** – Renovation of comfort station building, interior and exterior

- **Mansfield State Historic Site** – Museum roof replacement

- **North Toledo Bend State Park –** Pool repair project to replace the liner and to repair leaks and decking

- **Poverty Point Reservoir State Park** – Water playground sidewalk surfacing project to re-finish the surfacing on the splash pad

- **Poverty Point Reservoir State Park** – Repair/ stabilize lodge foundation

- **Poverty Point Reservoir State Park** – Sewer Lift Station replacement at Lodge

- **Poverty Point World Heritage Site** – Replacement of Mound A access stairway

- **South Toledo Bend State Park** – Road repairs to repair pot holes in various areas of park and repair to main park road at base failure locations

- **South Toledo Bend State Park** – Cabin foundation repairs

- **Tickfaw State Park –** Comfort station repairs to include renovation of showers, floor and subfloor

- **Tickfaw State Park** – Sewer Treatment plant renovation, including replacement of mechanical equipment

Land and Water Conservation – The Office of State Parks published an updated Statewide Comprehensive Outdoor Recreation Plan (SCORP) to identify the greatest needs of outdoor recreation development across Louisiana through 2019. The SCORP is published every five years in accordance with Federal requirements associated with administration of the Land and Water Conservation Fund (LWCF). Through coordinated research, with public input, the

SCORP guides utilization of LWCF monies toward addressing the most critic goals in development of public recreation facilities.

Currently State Parks is engaged in administration of 11 active LWCF grants providing $2.45 million in Federal assistance for development of outdoor recreation facilities statewide.

Current LWCF projects include, among others:
- Revitalization of the waterfront area in downtown Lake Arthur
- Restoration of the municipal pool at Natchitoches City Park
- Additional development of recreational facilities at Jackson Parish Sports Park
- Addition of a new playground at Coquille Sports Park in St. Tammany Parish
- Additions to Rathbone Park in Luling

Recreational Trails Program (RTP) – In FY2015, fifteen new RTP projects were approved for Federal assistance totaling more than $1.2 million statewide.

Current active RTP projects include:
- 2.6 mile Lafitte Greenway in New Orleans for bicycle and pedestrian traffic
- Downtown Greenway in Baton Rouge linking downtown with City Park
- Canoe launch at Ruth Canal linking a paddle trail to Lake Martin

Operations of the **Louisiana Outdoor Outreach Program (LOOP)** have been transferred to BREC (Baton Rouge) and the Friends of LOOP and New Orleans City Park (New Orleans), ensuring a continuation of outdoor experiential learning opportunities for underserved children in urban environments. The Louisiana Office of State Parks continues to provide venues for camping, canoeing, hiking, etc. at **Bayou Segnette State Park**, **Fontainebleau State Park**, **Bogue Chitto State Park**, **Tickfaw State Park** and others in support of interpretive programming.

Plaquemine Lock State Historic Site – Operation of the historic site was transferred to the town of Plaquemine and Iberville Parish as part of a joint agreement with the Office of State Parks, so that the site may continue to be open and accessible to the public.

Sites in "By Appointment Only" Status – Rather than full closure due to budgetary reductions and loss of staff, the following sites have been placed in "By Appointment Only" status:
> Fort Jesup State Historic Site
> Fort Pike State Historic Site
> Locust Grove State Historic Site
> Los Adaes State Historic Site
> Marksville State Historic Site
> Rebel State Historic Site

PROGRAM: PARKS AND RECREATION

The Office of State Parks generally summarizes its function as Preservation, Recreation and Interpretation. Interpretation, a word commonly used among park professionals, means teaching others about the significance or meaning of an event, a thing, a period in history, a

process or a region through participatory experiences such as hands-on demonstrations, interactive tours, re-enactments and other programs.

In its strategic plan, the agency's mission paraphrases its statutory charge (La.R.S. 1682) as follows:

The Office of State Parks serves the citizens of Louisiana and their visitors by:
  a) Preserving and interpreting natural areas of unique or exceptional scenic value;
  b) Planning, developing and operating sites that provide outdoor recreation opportunities in natural surroundings;
  c) Preserving and interpreting historical and scientific sites of statewide importance; and
  d) Administering inter-governmental programs related to outdoor recreation and trails.

The Office of State Parks fulfills this mission through the offerings of the 40 sites in the state park system. The office is also authorized to maintain a system for classifying all holdings within its jurisdiction.

There are actually three types of sites within the park system: the state park, the state historic site and the state preservation area.
  a) **State parks** provide quality recreation experiences in natural settings
  b) **State historic sites** preserve and interpret cultural and historic places
  c) **State preservation areas** are designed primarily to educate visitors about the natural world.

The classification criteria are codified in La. R.S. 56:16984, which provide standards for each type of site, including minimum size, sufficiency of buffer areas, and suitability of location. These standards drive the selection, planning, development and management of new and existing sites.

Louisiana State Parks and Historic Sites
1. Audubon State Historic Site - St. Francisville
2. Bayou Segnette State Park - Westwego
3. Bogue Chitto State Park - Franklinton
4. Centenary State Historic Site - Jackson
5. Chemin-A-Haut State Park - Bastrop
6. Chicot State Park - Ville Platte
7. Cypremort Point State Park - Cypremort Point
8. Fairview-Riverside State Park - Madisonville
9. Fontainebleau State Park - Mandeville
10. Fort Jesup State Historic Site - Many
11. Fort Pike State Historic Site - New Orleans
12. Fort St. Jean Baptiste State Historic Site - Natchitoches
13. Forts Randolph/Buhlow State Historic Site - Pineville
14. Grand Isle State Park - Grand Isle
15. Hodges Gardens State Park - Florien

16. Jimmie Davis State Park - Chatham
17. Lake Bistineau State Park - Doyline
18. Lake Bruin State Park - St. Joseph
19. Lake Claiborne State Park - Homer
20. Lake D'Arbonne State Park - Farmerville
21. Lake Fausse Pointe State Park - St. Martinville
22. Locust Grove State Historic Site - St. Francisville
23. Longfellow State Historic Site - St. Martinville
24. Los Adaes State Historic Site - Natchitoches
25. Louisiana Arboretum State Preservation Area - Ville Platte
26. Mansfield State Historic Site - Mansfield
27. Marksville State Historic Site - Marksville
28. North Toledo Bend State Park - Zwolle
29. Palmetto Island State Park - Abbeville
30. Plaquemine Lock State Historic Site - Plaquemine
31. Port Hudson State Historic Site - Jackson
32. Poverty Point Reservoir State Park - Delhi
33. Poverty Point State Historic Site - Epps
34. Rebel State Historic Site - Marthaville
35. Rosedown State Historic Site - St. Francisville
36. South Toledo Bend State Park - Anacoco
37. Sam Houston Jones State Park - Lake Charles
38. St. Bernard State Park - Braithwaite
39. Tickfaw State Park - Springfield
40. Winter Quarters State Historic Site - Newellton

In addition to the above purposes, the Office of State Parks is designated as the State liaison agency for the administration of the federal Land and Water Conservation Fund program through the U.S. Department of Interior. This program has existed since 1965 to provide matching funds for local recreation projects. Since the L&WCF Act was signed in 1965, more than $72 million has been provided to Louisiana to assist parishes, municipalities and other political subdivisions to acquire and develop outdoor recreational facilities such as playgrounds, basketball courts, baseball fields, boat launches and trails.

Although authorization for the LWCF lapsed in 2015, the program continues to receive funding in the Federal budget while bi-partisan efforts are underway in Congress for reauthorization. Currently drafted legislation would greatly increase funding levels for states with projections of $1.6 million for Federal Fiscal Year 2016, triple the funding level of recent years.

The Office of State Parks is designated by Cooperative Endeavor Agreement between DCRT and DOTD as the state liaison agency for the administration of the FHWA Recreational Trails Program for Louisiana through the U.S. Department of Transportation. This program was created by the Symms Act in 1991 to provide matching funds for local recreational trails projects throughout the United States. Since the RTP was created, more than $24 million has been provided to Louisiana to assist federal, state and local governmental entities and non-profits with grant funding to build motorized (ATVs, motorcycles and OHVs, etc.) and non-motorized (pedestrian, bicycle, equestrian, nature, paddling, etc.) trails.

In recent years, Federal funding for this program for Louisiana has been approximately $1.5 million per year. Authorization of RTP has lapsed, but continuing resolutions have allowed the program to continue. Bi-partisan support is moving toward full reauthorization of RTP.

3. Citations of all legal authority

Please see section, "Legal Authority"

4. An analysis of duplication of services that the agency feels may exist between itself another state agency, if any, and actions being taken to correct such

The Office of State Parks' primary purpose is to serve state park visitors and the people of Louisiana by providing recreation opportunities and preserving and interpreting unique historic and natural areas. There are other agencies that provide wonderful outdoor recreation experiences for Louisiana's citizens and visitors, but these opportunities are secondary to those agencies' principal functions, such as managing wildlife (Department of Wildlife and Fisheries), managing timber (Office of Forestry), or generating hydroelectric power (Sabine River Authority). We applaud the efforts of these agencies that have expanded recreational opportunities in Louisiana to the extent that such is consistent with, and does not compromise, those agencies' primary functions.

All recreation resources in the state are identified, described and analyzed in the Statewide Comprehensive Outdoor Recreation Plan (SCORP), a plan that has been produced by the Office of State Parks every five years since the 1960s. Numerous local political subdivisions operate parks and recreation areas that primarily serve local needs and supplement, rather than duplicate, the functions of the Office of State Parks.

5. Any powers, duties or functions that the agency feels are no longer consistent with the current and projected public needs, and they recommend for termination or alteration.

None

6. The identity of any problems or programs for study

The biggest challenge for the State Parks system continues to be lack of continuity in dedicated funding for repair and maintenance of a statewide system of almost 43,000 acres with aging facilities and infrastructure. If the OSP is going to continue to meet its statutory mission and to continue to be a significant factor in supporting the tourism industry, stable and consistent funding is necessary. During the last ten years, State Parks has lost almost 40% of State General Fund support with a reduction in authorized T.O. full time positions of 22% in the last six years.

The State Parks system includes 211 cabins, 26 group camps and lodges, 1,748 campsites, 54 rental pavilions, and other facilities totaling 1.2 million square feet, and 110 miles of Park maintained roads. After years of budget cuts and insufficient funds available for deferred maintenance, our aging system requires substantial maintenance and repairs. Scheduled maintenance to replace systems on a timely basis has been delayed due to insufficient funding.

Maintenance projects intended to preserve the useful life of facilities are critical.

A state park is often a major economic factor in the rural communities where most are located. A park shutdown not only hurts the entire park system, which can take years to recover from in terms of visitation, but it can also negatively affect the economy in the local surrounding area. With historic sites, the effects can be much worse since military forts and plantation homes must receive constant care. A few years of neglect or abandonment can result in much greater expense for restoration, or worse yet, the loss of an irreplaceable resource.

7. SIGNIFICANT ACCOMPLISHMENTS OF THE AGENCY

VISITATION

FY2012-2013 1,967,004
FY2013-2014 1,747,412
FY2014-2015 1,898,618

The most popular sites in the park system during FY2014-2015 included: Fontainebleau State Park in Mandeville, 207,053 visitors; Bayou Segnette State Park in Westwego, 152,780 visitors; Poverty Point Reservoir State Park in Delhi, 133,371 visitors; and Chicot State Park in Ville Platte, 121,797 visitors.

State Historic Sites continue to contribute to citizens' and out-of-state visitors' cultural and historic understanding, hosting 166,708 visitors in FY2014-2015. The most popular historic sites in the park system during FY2014-2015 included: Rosedown Plantation in St. Francisville, 29,433 visitors; Kent House in Alexandria, 26,961 visitors; Forts Randolph & Buhlow in Pineville, 18,957 visitors; and Audubon State Historic Site in St. Francisville, 14,861 visitors.

REVENUE

FY2012-2013 $ 9,628,367
FY2013-2014 $ 9,899,456
FY2014-2015 $11,280,775

Poverty Point State Historic Site was named a **World Heritage Site** by the United Nations Educational, Scientific and Cultural Organization (UNESCO) in June, 2014 for having "outstanding universal value to humanity."   As a World Heritage Site, the Monumental Earthworks of Poverty Point now hold the same status as only 23 other sites within the United States, including the Statue of Liberty, Yellowstone National Park, Everglades National Park, Grand Canyon National Park, Independence Hall, Redwood National and State Parks, Great Smoky Mountains National Park, Carlsbad Caverns National Park, and the San Antonio Missions.

Movie and Television Production – Since 2012, Louisiana's State Parks and Historic Sites have hosted 7 major motion films, 11 television series – including CBS' *NCIS: New Orleans* and the upcoming A&E *Roots* miniseries, 16 commercials – including 3 each for Cabela's and Popeye's, 5 documentaries, 3 music videos, 11 commercial photo shoots, and 8 graduate student thesis film projects.

Movies:
The Free State of Jones (upcoming)
Self/less
Man Down
Joe Dirt 2
Hateship Loveship
Kickboxer (Asia release)
Devil's Due

Televison:
True Detective Season 1
The Zoo
NCIS: New Orleans
Quarry (HBO)
Into the Badlands
Roots (miniseries)
Lost Island
Legend of Shelby the Swamp Man
Swamp Hunters
Basketball Wives

Documentaries:
The Shape of Shreveport
AT&T: Through the Eyes
365 Days: A Year in Happy Valley
El Camino Real Historic Trail
Texas Before the Alamo

Commercials:
Cabela's (3)
Popeye's (3)
Blue Cross-Blue Shield (2)
Quality Ford
Lenovo
JEEP
Abita Beer
LED – FASTStart
Keep Louisiana Beautiful
Vermilion Parish – "The Most Cajun Place on Earth"
Toyota

Office of Cultural Development
Agency Number 06-265
Sunset Report - June 2016

1. The identity of all sub-units, if any, under the direct or advisory control of each agency

a. The Louisiana Division of Historic Preservation
b. The Louisiana Division of Archaeology
c. The Louisiana Division of the Arts
d. The Council for the Development of French in Louisiana (CODOFIL)

The Louisiana Office of Cultural Development (OCD) works collaboratively with its several boards and commissions, including the Louisiana State Arts Council, the National Register of Historic Properties Review Committee, the Louisiana Archaeological Survey and Antiquities Commission, Ancient Mounds Heritage Area and Trails Advisory Commission, and the Louisiana Folklife Commission.

2. All powers, functions and duties currently performed by the agency

DESCRIPTION
OCD operates in four programmatic areas: Archaeology, Historic Preservation, the Arts, and CODOFIL. More specifically, OCD's Divisions of Historic Preservation and Archaeology are responsible for the state's archaeology and historic preservation programs and comprise Louisiana's State Historic Preservation Office. The SHPO office provides services in accordance with National Historic Preservation Act of 1966. SHPO guides Louisiana citizens through the process of listing important historic resources on the National Register of Historic Places; conducts a comprehensive survey and maintains an inventory of historic properties; reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; implements state and federal tax credit programs to encourage private investment in the state's heritage leading to economic development; operates the Regional and Station Archaeological program in cooperation with Louisiana universities; and conducts educational and public outreach to encourage historic preservation. OCD's Division of the Arts supports established and emerging non-profit arts institutions, assists individual artists, and stimulates public participation in the Arts. CODOFIL strives to preserve and increase the use of the French language in Louisiana.

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

GOALS

The goal of OCD is to increase preservation and protective efforts of the state's cultural resources and positively impact Louisiana's economy through the development of those resources. The office will ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming, and will assist CODOFIL in its efforts to develop, utilize, and preserve the French language.

Programs

a. Historic Preservation Division (and Main Street Program)

MISSION

To preserve, protect and restore Louisiana's historic buildings and places, and to provide technical support and training to Louisiana constituents.

1. The Division funded 9 projects through the federal National Park Service (NPS) Historic Preservation Fund Grant totaling $143,000. Project types included Historic American Buildings Survey, restoration and preservation outreach. There were five grants issued to Louisiana universities and four grants issued to other Louisiana organizations.

2. The Louisiana Division of Historic Preservation administers the Federal Historic Rehabilitation Tax Credit Program in conjunction with the National Park Service and the Internal Revenue Service; and, two state tax credit programs in conjunction with the Louisiana Department of Revenue. The purpose of tax credits is to encourage the preservation and reuse of historic buildings through incentives which offset project costs. Louisiana is consistently a leader in certified Federal Historic Rehabilitation Tax Credit projects; since the program's inception in 1978, it has leveraged over $2.96 billion in private investment in Louisiana's communities. The State Commercial Tax Credit and State Residential Tax Credit programs have generated $329 million in investment for the rehabilitation of historic homes and income-producing buildings.

3. The Main Street program serves thirty-two of Louisiana's smaller communities and five New Orleans urban programs with grants and technical assistance in economic revitalization and historic preservation. The program currently operates in the following towns: Abbeville, Bastrop, Bogalusa, Clinton, Columbia, Crowley, Denham Springs, DeRidder, Donaldsonville, Eunice, Franklin, Hammond, Homer, Houma, Kenner, Leesville, Minden, Monroe, Morgan City, Natchitoches, New Iberia, New Roads, Opelousas, Plaquemine, Ponchatoula, Ruston, Slidell, Springhill, St. Francisville, St. Martinville, Thibodaux, and Winnsboro. In addition, the program also operates in the following communities within New Orleans: Algiers Point, Broad Street, St. Claude Avenue, North Rampart Street, and Oretha Castle Haley Blvd.

4. The Main Street program assisted with starting 161 new businesses creating 727 new jobs in fiscal year 2014 - 2015.

5. The Division nominates properties to the National Register of Historic Places. This has resulted in Louisiana having 1,253 individual properties and 113 historic districts (multiple

resources) for a total of over 50,000 resources listed in the National Register of Historic Places. This honorary designation, coupled with the Federal and State Tax Credit programs make a valuable impact on our state's cultural and economic base.

6. The Division provides students and teachers training materials through grant programs.

7. The Certified Local Government Program provides technical assistance and federal grants to local governments seeking to preserve their architectural and cultural heritage. These programs place an emphasis on education through trainings and workshops, land use planning and economic development.

b. Division of Archaeology

MISSION
To survey, record and preserve Louisiana's archaeological sites and to provide assistance and information about the state's cultural and historic patrimony.

1. The Division provides funding to the University of Louisiana at Monroe, and manages the Poverty Point Station Archaeologist Program which is based at Poverty Point World Heritage Site. The program promotes scientific research at, protection of, and public awareness of, Poverty Point, which is Louisiana's most important archaeological site. The Division coordinates and maintains the UNESCO World Heritage List status for the site.

2. The Division is responsible for issuing permits for archaeological investigations conducted on state land and state-owned water bottoms, and for any activity that impacts abandoned cemeteries, unmarked human burials or human remains. There are three types of permits: Cultural Resources Investigation, Non-Intrusive Archaeological Research, and Unmarked Burial.

3. The Division of Archaeology, working with the Division of Historic Preservation, consults with federal and state agencies to provide advice about the effect of their projects on archaeological sites and historic properties, in accordance with Section 106 of the National Historic Preservation Act. The Division receives an average of 10,000 requests for Section 106 review each year.

4. The Division maintains the state's archaeological site files, databases, and associated records and artifacts for more than 19,000 archaeological sites. It manages over 5,700 cubic feet of collections and associated records from archaeological sites across the state.

5. The Division provides information to teachers, students and the general public about Louisiana's cultural heritage through teachers' guides, booklets, websites and Archaeology Month activities.

c. Council for the Development of French in Louisiana (CODOFIL)

MISSION
To preserve, promote, and develop Louisiana's French and Creole culture, heritage, and language. (La. R.S. 25:651).

1. The CODOFIL Board serves as the official state agency in all relations and exchanges between Louisiana and other countries, provinces or states enjoying membership or observer status in the Organisation Internationale de la Francophonie and similar organizations. The Board appoints the executive director of CODOFIL and establishes policies to govern the operations of CODOFIL.

2. CODOFIL works with partners in Canada, Belgium and France to provide scholarships for study of French abroad. These scholarships are for high school, undergraduate and graduate students, as well as teachers and young professionals.

3. Escadrille Louisiane is a program for Louisianians with a college degree who aspire to teach French in Louisiana schools. Participants work as English language assistants in Rennes, France, during the academic school year while attending Université de Rennes and receiving credit toward their degrees and certifications from Centenary College.

4. FrancoResponsable (or "french friendly") is a project of CODOFIL to identify Louisiana businesses with francophone capacities. A business owner or member of the public can nominate a Louisiana business through an online form submitted to CODOFIL

5. Through the Foreign Associate Teacher Program, CODOFIL works with the Louisiana Department of Education and a local educational agency to bring a foreign teacher into a school to teach French immersion or French as a second language. CODOFIL supported 253 teaching jobs in over 30 school systems throughout the state in 2014.

d. Division of the Arts (LDOA)

MISSION
The arts are an essential and unique part of life in Louisiana to which each citizen has a right. LDOA in cooperation with the Louisiana State Arts Council is the catalyst for participation, education, development and promotion of excellence in the arts. It is the responsibility of LDOA to support established arts institutions, nurture both emerging arts organizations and our overall cultural economy, assist individual artists, encourage the expansion of audiences and stimulate public participation in the arts in Louisiana.

1. The Decentralized Arts Funding Program provides more than $1 million to eight Regional Development Agencies to re-grant in all 64 parishes. This program is a national model, where funding priorities are set at the local level. Approximately 230 grants were awarded to support organizations, arts programming, festivals, special events, and professional development. This program represents an investment of approximately .47¢ per person for the arts in local communities.

2. LDOA and the Louisiana State Arts Council awarded $990,749 to fund approximately 71 State Arts Grants to support the operations of Louisiana's major arts and cultural institutions and organizations; and to provide creative and entrepreneurial grants for artists in Louisiana.

3. LDOA receives a matching Federal appropriation of $737,000.

4. LDOA administers the Percent for Arts program, which expends 1% of the state money in state building projects of over $2 million to acquire, conserve, or restore and install works of art for display in, on, or on the grounds of the state building, as required by La R.S. 25:900.1.

5. The LDOA invested in the arts-in-education initiative for Louisiana by funding residencies in several Louisiana A+ Schools across the state. 600 teachers and 15 teaching artists were trained in arts integration and 7,000 children participated in the program

6. The Cultural Districts Program contributed to increased business opportunities, new markets for cultural products, increased artist production, renovations of older buildings, increased cultural activity and a greater sense of community identity. There are 78 cultural districts in 49 towns and 32 parishes that have been certified. The program attracts people, businesses and cultural activity to the districts. There are 5.5 million attendees at an average of 2,300 cultural district events per year, benefitting 595 businesses, 206 organizations and 4,250 artists each year.

3. Citations of all legal authority

Please see section, "Legal Authority"

4. An analysis of duplication of services, if any, that the agency feels may exist between itself another state agency, if any, and actions being taken to correct such overlap.

After careful analysis, the Office of Cultural Development finds no duplications of effort in its agency, nor does it find any duplication between itself and other state agencies.

5. Any powers, duties or functions that the agency feels are no longer consistent with the current and projected public needs, and they recommend for termination or alteration.

None

6. The identity of any problems of programs for study

None

7. Significant accomplishments of the Office of Cultural Development

<u>**DIVISION OF ARTS**</u>
CONFERENCES

In November 2014, LDOA hosted the Assembly of the National Assembly of State Arts Agencies (NASAA), the membership organization that unites, represents and serves the nation's state and jurisdictional arts agencies. The three-day Assembly offered a broad range of educational sessions for arts professionals and others who have an interest in the revitalization of their statewide arts constituents. Hosting a NASAA Assembly allowed LDOA to showcase cultural institutions and local multicultural arts communities to a national audience; develop and

advance partnerships with local, state, regional and national organizations, foundations, businesses and corporations; engage elected officials and demonstrate the scope and impact of the arts and cultural sector; showcase the accomplishments of LDOA in a national forum; serve and promote the state's artists and arts organizations by providing them with a national audience; and initiate and cultivate relationships with local, state, regional and national arts funding communities.

THE PERCENT FOR ART PROGRAM

The program has placed 211 works of art from 113 Louisiana artists in 26 public building.

FOLKLIFE PROGRAM

The Louisiana Folklife Program recently completed the Delta Folklife Project, which focuses mainly on regional folklife traditions which have continued in the delta area of the state, but also includes folk traditions, of ethnic, occupational, and other groups as well. The project started with a survey and field school and included festival presentation and resulted in <u>Delta Pieces: Northeast Louisiana Folklife</u>, a compilation of essays spanning 20 years of research, and an accompanying Educator's Guide with units that are correlated to the Common Core State Standards, particularly those in English Language Arts for grades 3-8.

The Louisiana Folklife Program led the development of an online portal, Uniquely Louisiana, which provides free K-12 educational lessons and activities created by DCRT agencies that can be easily accessed by educators, families, and visitors

POETRY OUT LOUD
The Poetry Out Loud: National Recitation Contest, presented in partnership with the Louisiana Division of the Arts, the National Endowment for the Arts and the Poetry Foundation, is part of a national program that encourages high school students to learn about great poetry through memorization, performance and competition. During the 2013 – 2014 school year, more than 700 students participated in Louisiana. There are high school, regional and state rounds before the Poetry Out Loud National Finals in Washington, D.C., where $50,000 in awards and school stipends are distributed.

GULF STATE PRESENTERS NETWORK
LDOA, in collaboration with the Mississippi Arts Commission and the Alabama State Council on the Arts, has developed a tri-state consortium to promote performing arts in all three states. The consortium is made up of presenters in Louisiana, Mississippi and Alabama and has been named the Gulf States Presenters Network (GSPN). An objective of the GSPN is to cultivate opportunities to promote artists and venues across the three states.

AGENCY ADMINISTRATIVE IMPROVEMENTS
LDOA implemented the Grants Online grants system**,** a product of the Western States Arts Federation, streamlining and improving accessibility for the grants application and review process for arts constituents. LDOA's entire process, including subgrant applications and reporting, can now be conducted virtually.

STRATEGIC PLAN
LDOA recently underwent an extensive strategic planning process that included constituent feedback, surveys, focus groups and meetings. We engaged a wide range of constituents from arts and culture stakeholders, to economic development, business leaders, public funders, education, tourism and individual artists. The results of the planning process will be released in April 2015, and is a thoughtful and responsive guide for the next 3 years of agency planning and program development.

<u>**DIVISION OF HISTORIC PRESERVATION**</u>

NATIONAL REGISTER
In FY 14-15, 14 resources were added to the National Register, including 8 districts, 5 individual buildings, and 1 multiple property submission. This resulted in 1,121 buildings, 4 structures, 1 site, and 1 object added to the National Register.

In the first half of FY 15-16 23 resources have been added to the National Register, including 5 historic districts, 17 individual buildings, and 1 multiple property submission. This has resulted in 826 buildings, 10 structures, 21 sites, and 2 objects added to the National Register.

The most notable addition to the National Register is the listing of the Louisiana Superdome for exceptional significance for its engineering, architecture, social history, and entertainment/recreation. The Superdome is the largest single span dome in the nation and it is an example of Modernist architecture by a nationally recognized firm, Curtis and Davis. It is significant both architecturally and in engineering because of the design of the single span dome. The Superdome is also significant for the role it played as a shelter of last resort for the people of New Orleans during hurricane Katrina in 2005.

TAX CREDITS
The Federal Historic Rehabilitation Tax Credit Program leveraged $317.4 million in private investment in 110 of Louisiana's historic, income-producing buildings.

The State Commercial Tax Credit Program leveraged $84.6 million in unique investment in 58 of Louisiana's historic, income-producing properties. This number is exclusive of properties that also utilized the Federal Historic Rehabilitation Tax Credit projects.

The State Residential Tax Credit Program leveraged $4.5 million in private investment in 26 of Louisiana's historic owner-occupied homes.
Combined, these three programs have leveraged over $406.6 million in direct, private investment in 194 of Louisiana's historic buildings in FY 14-15.

MAIN STREET
The Main Street program serves 838,866 citizens of Main Street communities and has facilitated 727 new jobs and 161 new businesses in Main Street districts. More than 15,000 volunteers supported Main Street efforts by donating approximately 66,000 volunteer hours. There were more than 85,000 visitors to Main Street communities during November 2014, resulting in $9.75 million estimated tourism revenue. The programs return on investment for FY 14-15 was 370:1 for grants.

CERTIFIED LOCAL GOVERNMENT PROGRAM (CLG)

In FY 14-15, the Certified Local Government Program (CLG) awarded 9 new grants to rural communities which totaled $84,874 in federal funds with a requirement of matching funds from the local municipality. These programs place an emphasis on education through trainings and workshops, land use planning and economic development.

DIVISION OF ARCHAEOLOGY
POVERTY POINT WORLD HERITAGE SITE
On June 22, 2014, at the 38th Session of the World Heritage Committee in Doha, Qatar, Poverty Point State Historic Site was inscribed as the 1,001st property on the World Heritage List. This is an honor that goes only to the most exceptional places around the world. The Division of Archaeology worked with the Office of State Parks to prepare the nomination. Additionally, the Division funds the Poverty Point Station Archaeology Program, which promotes scientific research at, protection of, and public awareness of, Poverty Point.

STATE PLAN
The Divisions of Archaeology and Historic Preservation completed the comprehensive historic preservation plan: *First You Make a Roux: Ingredients for Preservation Partnerships in Louisiana, 2016-2024.*

OUTREACH
Through grants and services, the Division of Archaeology impacted more than 419,962 people.

The Division of Archaeology reached 69,962 people in FY 14-15 through the Regional and Station Archaeology programs, classroom exhibits, Archeology Month, web outreach, and booklets.

More than 350,000 people visited the museums, parks, and other facilities displaying archaeological artifacts from the State's collections.

CODOFIL
DIPLOMACY AND INTERNATIONAL RELATIONS
CODOFIL is the primary interlocutor and operator of educational and cultural accords and agreements between the State of Louisiana and the national governments of Belgium and France and with the provincial governments of Quebec and New Brunswick (Canada).

Additionally, CODOFIL maintains ties with the Organisation International de la Francophonie both directly and indirectly through its different structures operating in Louisiana, notably the Assemblee de Parlementaires Francophones (APF), Association Internationale de Maires Francophones (AIMF), AUF (Agence Universitaire de la Francophonie), FFA (Forum Francophone des Affaires) et TV5MONDE (television).

CODOFIL has partnered with the Louisiana National Guard and the Republic of Haiti to enrich the language readiness of National Guard French linguists. The US Army is sponsoring a Louisiana delegation to be hosted by them and the Haitian Resource Development Foundation. This program will reinforce the sister-city relationship between of New Iberia, Louisiana and Aquin, Haiti. They will learn about, compare and contrast each other's readiness for

emergencies and disasters, and make tangible improvements in preparedness and response capabilities

EDUCATION
Through the Foreign Associate Teacher Program, CODOFIL works with the Louisiana Department of Education and a local educational agency to bring a foreign teacher into a school to teach French immersion or French as a second language. CODOFIL and LDOE recruit qualified candidates in France, Belgium, Canada and elsewhere. CODOFIL is responsible for sponsoring the foreign teacher's J-1 visa, providing orientation training in partnership with LDOE, conducting site visits with teachers, accurate record keeping and year-end reporting. CODOFIL supported 253 teaching jobs in over 30 school systems throughout the state in 2014.

In a long-term effort to decrease our dependence on foreign associate teachers, Louisiana master's degree candidates are participating in the Escadrille Louisiane initiative. This innovative partnership between CODOFIL, the Consulate General of France in New Orleans, Centenary College (Shreveport) and the Universite de Rennes (Brittany, France) allows young scholars to be dually enrolled at Centenary and Rennes, where they are spending an academic year in a specially designed curriculum to train them to teach in Louisiana's French immersion or French-as-a-second-language environments. In FY 14-15, three students participated in the program and seven students are participating in Y 15-16.

Office of Tourism
Agency No. 06-267
Sunset Report June 2016

1. The identity of all sub-units, if any, under the direct or advisory control of each agency

The Louisiana Office of Tourism is composed of three program divisions: Administration; Marketing, comprised of Research, Communications, Programs and Services; and Welcome Centers. The office works in conjunction with several boards and commissions: Louisiana Tourism Promotion District, Louisiana Tourism Development Commission, the Atchafalaya National Heritage Area Commission, Louisiana Byways Commission, and the Mississippi River Road Commission.

2. All powers, functions and duties currently performed by the agency

DESCRIPTION
The Louisiana Office of Tourism, composed of three program divisions, operates under the direction of an Assistant Secretary of the Louisiana Department of Culture, Recreation and Tourism. Programs and initiatives of these divisions are designed to function both independently and in concert with one another. Each program is challenged to effectively develop quality tourism products and to implement aggressive marketing and promoting strategies to promote Louisiana as a premier vacation, meeting, sports and family destination by attracting increased numbers of domestic, Canadian, and international visitors.

MISSION AND GOALS
The mission of the Louisiana Office of Tourism is to (1) promote and assist expansion of tourism and the tourism industry in Louisiana; (2) increase employment opportunities for all citizens throughout the state through the orderly, accelerated development of facilities for tourism, travel and hospitality; (3) invite visitors from this nation and foreign countries to visit Louisiana; and (4) conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana.

The goal of the Louisiana Office of Tourism is that it will increase the economic impact of travel and increase the awareness of Louisiana as a travel destination.

The leisure and hospitality industry employed over 220,000 in 2014, up 10 percent from 2011. (Source: Bureau of Labor Statistics). When tourism employment is compared to regular government segments, it ranks 5th in number of jobs created (Source: UNO, Louisiana Tourism Forecast report). Every $99,649 spent by domestic travelers in Louisiana during 2014 generated one job, which has increased $2,992 from 2011 (Source: U. S. Travel Association, Economic Impact of Travel on Louisiana Parishes report, 2011-2014).

Direct travel expenditures from 2011-2014, by U.S. and foreign visitors contributed to $42.7 billion dollars to Louisiana's economy. Total Louisiana visitor spending from 2011 at $10 billion was 5 percent higher than 2010 and equal to 2004 (pre-Katrina/Rita) in nominal terms (Source: UNO, Louisiana Tourism Forecast report). The Office of Tourism helps attract this money through a carefully orchestrated domestic and international advertising campaign. Domestic & foreign travel spending in Louisiana also generated $836 million tax revenue

through state sales taxes (Source: UNO, Louisiana Tourism Forecast report). Domestic travel generated nearly $1.3 billion in tax revenue for federal, state, and local governments in 2014. Each dollar spent by domestic travelers in Louisiana produced 12.0 cents for federal, state, and local tax coffers. (Source: US Travel Association, Economic Impact of Travel on Louisiana Parishes, 2015). Overnight visitors who stayed in state spent nearly $774 during their trip (Source: TNS, Louisiana Visitor Profile, 2015).

In 2014, the industry generated $11.2 billion in annual spending at Louisiana businesses. The 28.7 million visitors Louisiana hosts annually sustained over 159,000 direct and 60,000 indirect jobs in a variety of sectors. One out of every 10 Louisiana workers depends on the state's tourism industry for their economic livelihood. In 2014, tourism in Louisiana generated 6.2 million airport enplanements; 21.2 million hotel rooms sold; and 2.8 million rooms for conventions. The industry fuels prosperity for more than traditional tourist attractions and amenities, restaurants, food and beverage stores, gaming establishments, retail shops, and even the real estate and construction trades reap benefits from the state's travel industry. The state sees significant gains from tourism success. Without taxes paid by visitors to the state, each household in Louisiana would have to pay $481 in additional taxes to maintain revenues.

Louisiana has been effective in generating awareness for the State through advertising, especially in the top 3 drive markets: Atlanta, Dallas and Houston. Those aware of advertising are significantly more likely to visit, to return to Louisiana, and to seek more information than those who are not aware of the ads (Source: TNS, Louisiana Visitor Conversion report, 2014). The Louisiana Office of Tourism returns $17 in state taxes for every advertising dollar spent in ad placement and production (source: Louisiana Advertising Effectiveness Study, 2008).

Programs
a. Administration
The Administrative program coordinates and supports the efforts of the other two program areas (welcome centers and marketing) and implements policies set by the Lieutenant Governor, Assistant Secretary of the Office of Tourism and its two commissions (Louisiana Tourism Development and the Louisiana Promotion District).

b. Marketing
Programs & Services Section
The Programs & Services division was created in 2009 by combining three sections of The Louisiana Office of Tourism. Programs & Services oversees Domestic Advertising / Public Relations Programs; International Advertising / Public Relations Programs; Travel Trade Industry Partnership Opportunities for the state's Convention & Visitors Bureaus; Competitive Grant Program (CGP), a matching grant program to assist in the marketing of festivals or events; and Cooperative Marketing Program (CMP) which is a matching grants program to support CVB's marketing efforts.
Research Activities
The Research section monitors and gauges the success of the state's advertising, tracks visitors, develops visitor profiles, identifies markets, monitors national trends that affect Louisiana and analyzes the economic impact of tourism on the state and on the 64 parishes within the state. This section also develops in-house surveys to measure visitor expectation and experiences,

satisfaction levels, and economic impact; produces the quarterly calendar of events brochure; administers and manages the Louisiana Historical Marker program; and manages the competitive grant program.

The Trails & Byways Program
This program develops and enhances eco-cultural and tourism assets in 17 specific, non-urban areas of the state to attract the visitor seeking a historically authentic Louisiana experience.

c. Welcome Centers
LOT oversees a network of 12 Welcome Centers and one rental event center. The Welcome Centers offer safe and comfortable stops for over 1 million visitors a year, and provides detailed information, distribution and inquiry services related to attractions, food locations, lodging and other points of interest that may extend the traveler's time in the state. A staff of professional travel counselors interacts with and encourages travelers to spend additional time and money in Louisiana. The agency's Welcome Centers are considered a valuable tool in extending marketing efforts.

3. **Citations of all legal authority**

   Please see section, "Legal Authority"

4. An analysis of duplication of services, if any, that the agency feels may exist between itself another state agency, if any, and actions being taken to correct such overlap.
After careful analysis, the Office of Tourism finds no duplication of effort in the agency, nor is it aware of any duplication with other Louisiana state agencies.

5. Any powers, duties or functions that the agency feels are no longer consistent with the current and projected public needs, and they recommend for termination or alteration.
None.

6. The identity of any problems or programs for study
None.

7. Significant accomplishments of the Office:

2013 Louisiana Travel social media efforts rank eighth among U.S. state tourism agencies in a study released by Think! Social Media. This is an improvement from a No. 12 ranking in the fourth quarter of 2012. The study uses a 16-point system to rank tourism marketing organizations which includes examining each agency's use of Facebook, Twitter, YouTube, Pinterest, Google+ and Flickr.

2013 Launched a new fishing microsite. Released iPhone app for the Louisiana Culinary Trails. September 2013 LOT unveils the Louisiana Brewery Trail, highlighting seven of the state's craft breweries.

May 2013 Visitor numbers in 2012 shattered previous tourism records, including pre-Katrina years. According to industry statistics, Louisiana attracted 26.3 million visitors in 2012, resulting in $10.7 billion in total visitor spending. The $665 million in state tax revenue generated through domestic and international visitors represents a more than 26-to-1 return on

investment of state funding.

2013 Myths and Legends Byway unveiled new signs and kiosks marking the new 178 mile driving trail through Allen, Beauregard and Vernon Parishes.

2013 Louisiana's and other states' involvement in Brand USA, a federal initiative aimed at boosting international travel to the U.S., was recently profiled in *USA Today*. Created as part of legislation signed by President Barack Obama in 2010, Brand USA promotes all 50 states via websites and promotional materials. The program is funded by private/public sector matching funds and a $10 fee international visitors pay when they enter the U.S. Louisiana, however, is among a small group including California and South Carolina that put in additional funding for more marketing perks.

2013 The Louisiana Office of Tourism was awarded the Southeast Tourism Society's State Tourism Office of the Year Shining Example Award. The award was presented by Susan Thomas, STS board chairwoman, to tourism chief Kyle Edmiston Nov. 5 at the STS Fall Forum in Jacksonville, Fla. The award is based on team accomplishments, including effective tourism marketing, creativity in design and development and implementation of new projects. The Office of Tourism was recognized for its execution and incorporation of *Pick Your Passion* as well as the creation of Louisiana Soundtrack for the year of music.

2013 Northwest Louisiana's Boom or Bust Byway and its 130-mile trek through Caddo, Bossier, Webster and Claiborne parishes were featured on *The Dallas Morning News* website. The byway is one of 17 scenic byways in Louisiana. The piece, by *Shreveport Times'* Margaret Martin, wrote about the snaking route and what is found in and around small towns such as Mooringsport, Oil City, Sarepta and Homer.

2013 Office of Tourism & Oxford American host Louisiana Soundtrack Experience events across the state promoting Louisiana music and musicians.

2014 Louisiana is also leading the way with its online tourism presence. LouisianaTravel.com ranks fifth among state tourism websites with more than 2.2 million unique visitors, representing a 25 percent annual increase, and 4.9 million page views, representing an 18 percent annual increase.

2014 Louisiana Travel's social media efforts ranked fourth among state tourism offices. Each platform experienced significant growth including a 201 percent increase of views on YouTube and 96 percent increase in Twitter followers.
2014 Boom or Bust Byway was named a Southern Travel Treasure by AAA Southern Traveler. The Byway was selected for its appeal to typical AAA members and was featured in the May/June 2014 issue of the magazine.

2014 Good Morning America and the popular national morning show's viewers experienced a sample of Louisiana's Mardi Gras celebration on Fat Tuesday, thanks to a promotional effort by the Louisiana Office of Tourism, anchor Robin Roberts and spokeswomen for three DMOs.

2014 Poverty Point State Historic Site unveiled its official marker designating the prehistoric earthen mound works a UNESCO World Heritage Site. Poverty Point is Louisiana's first

UNESCO World Heritage Site, the 22nd U.S. site and the 1,001st in the world.

2014 Kyle Edmiston, Louisiana tourism chief, was recently selected to serve on DMAI's Destination & Travel Foundation board of trustees. Edmiston will serve a three year term, ending in 2017. The foundation's mission is to enhance the destination marketing and travel professions through research, education and development of resources and partnerships for those efforts.

2014 A 2013 initiative by the Louisiana Office of Tourism resulted in Louisiana becoming only the second U.S. state to receive a heralded accreditation by Destination Marketing Association International. The certification comes from an independent international body that reviewed LOT's destination marketing endeavors and determined that the agency's procedures and results met or exceeded industry standards. The only other DMAP-accredited U.S. state is Florida.

2014 The Lt. Governor's Office and the Louisiana Office of Tourism's pre-GRAMMY® Only In Louisiana brunch was the subject of a feature in *USA Today*. The national daily highlighted the state's GRAMMY® history (Louisiana artists have won nine awards and had nominees annually since 1960) while touting the brunch's offerings.

2014 More than 350 U.K. journalists experienced the tastes and sounds of Louisiana at the British Guild of Travel Writers' annual awards dinner Nov. 2 in London. Sponsored by the Louisiana Office of Tourism, industry partners from throughout the state and Brand USA, event attendees enjoyed Louisiana cuisine prepared by Chef John Folse and music by Irvin Mayfield and the New Orleans Jazz Orchestra. The Guild is the U.K.'s premier travel media association and Louisiana is only the second U.S. destination to host the awards event.

2015 L'Echo Touristique recently named the Louisiana Office of Tourism and New Orleans CVB's spring 2014 online campaign with MyLittleParis.com in France "Best/Most Innovative". The award was announced by the French travel trade magazine at Les Trophées de l'Innovation, which recognized 11 world DMOs for outstanding programs, campaigns and products.

2015 Office of Tourism chief Kyle Edmiston will serve as vice chair on Travel South USA's Executive Board for fiscal year 2016. The mission of Travel South USA is to promote, foster and encourage travel to and within its 12 member states.

2015 Kyle Edmiston has been appointed to the Executive Committee of the 2015 U.S. Travel Association Board of Directors. Edmiston is the first Louisiana Office of Tourism Assistant Secretary to serve on the committee. The U.S. Travel Association board is charged with making organization decisions, addressing industry-wide issues, approving the organization's budget and serving as a liaison and voice for U.S. Travel Association members.

2015 Kyle Edmiston has been appointed to the Board of Directors of Brand USA. Brand USA is the nation's first cooperative destination marketing organization. Brand USA was established by the Travel Promotion Act to spearhead the nation's first global marketing effort to promote the United States as a premier travel destination and to communicate U.S. entry/exit policies and procedures to worldwide travelers.

Made marketing advances statewide, nationally and internationally to promote the entire state

of Louisiana as a top tourist destination, using music, art, food, film and other components of the cultural economy as a draw.

Sponsored several major events to attract visitors to Louisiana including: The Bayou Classic, The Special Olympics, Essence International Music Festival, The NCAA Final Four Basketball Tournament, The XLVII Super Bowl, Zurich Golf Classic, among numerous other events.

Contracted and maintained four international offices to cover the markets of Canada, France, Germany, and the United Kingdom to promote the state's international visitation.
Welcome Centers were outfitted with the latest in digital signage, using monitor systems which will operate 24/7, and be visible to the public when the centers are closed.

The Kentwood Welcome Center reopened April 2013 after an eighteen month renovation. The Vinton (I-10 East) Welcome Center begun reconstruction in July 2015; construction should be completed by 2017. An ongoing, comprehensive, program of maintenance and repairs, including landscaping, prevents physical plant problems from getting out of hand, keeps each facility safe and fresh, and presents the state's best face to visitors.

Awards for LOT Public Relations and Advertising include:
2013

Gold ADDY Award – New Orleans American Advertising Awards
Louisiana Office of Tourism Canadian Print Campaign
WebAward for Outstanding Website – Web Marketing Association
Louisiana Office of Tourism Fishing Website

Silver Adrian Award – Hospitality Sales and Marketing Association International
Louisiana Office of Tourism Discover America SEM Campaign

Silver Adrian Award – Hospitality Sales and Marketing Association International
Louisiana Office of Tourism Social Media Campaign

State Tourism Office of the Year Award – Southeast Tourism Society
Louisiana Office of Tourism "Pick Your Passion" Year of Music Campaign
2014

US Tourism Offices Digital Engagement Rankings – TwoSix Digital
Louisiana Office of Tourism 8th Place Ranking

Silver ADDY Award – New Orleans American Advertising Awards
Louisiana Office of Tourism Rolling Stone Website Takeover Campaign

Gold ADDY Award - New Orleans American Advertising Awards
Louisiana Office of Tourism Year of Music Integrated Campaign

Gold ADDY Award - New Orleans American Advertising Awards
Louisiana Office of Tourism Year of Music Television Campaign
2015

Gold ADDY Award - New Orleans American Advertising Awards

Louisiana Office of Tourism Cultural Connections Print Campaign

Gold ADDY Award - New Orleans American Advertising Awards
Louisiana Office of Tourism Cultural Connections Television Campaign

Mercury Award - U.S. Travel Association
Louisiana Office of Tourism Print Advertising Campaign
2016
Luxury Travel Guide Awards - Culinary Destination of the Year
Louisiana

Travel Trade Shows Attended by LOT

(1) USTA's IPW
Most prominent trade show held in the United States for international buyers. In just three days of intensive pre-scheduled business appointments, more than 1,000 U.S. travel organizations from every region of the USA (representing all industry category components), and close to 1,500 International and Domestic Buyers from more than 70 countries, conduct business negotiations that result in the generation of over $3.5 billion in future Visit USA travel.

(2) North American Journeys (NAJ) West Coast Tour Operator Summit: Los Angeles and NAJ East Coast Tour Operator Summit: New York
NAJ West and East Coast Summits are two-day events at which tour operators are engaged in training sessions, seminars on top trends and one-on-one appointments in a marketplace setting where Louisiana networks and provides information on the Louisiana tourism product.

(3) National Tour Association
The National Tour Association, composed of approximately 4,000 members, is the largest marketer of packaged tours. One-on-one pre-arranged appointments are conducted with the premier domestic travel trade and state travel information is distributed.

(4) Receptive Services Association of America (RSAA) Annual Summit
RSAA is the organization of the New York-based inbound receptive companies that handle approximately 75 percent of the international inbound tourism business into the United States.

(5) Travel South Showcase
The Travel South USA Marketplace is considered the best business event to attract tour operators interested in packaging the South. Louisiana, along with other southern states, coordinated buyer/seller appointments.

(6) US Tour Operators Association (USTOA)
USTOA is considered the premier event for meeting one-on-one with top product development representatives from the major U.S. tour operator companies. Participation in the marketplace is limited and pre-scheduled appointments are longer than any other

travel industry marketplace allowing more time to build business relationships and create more awareness of Louisiana as a destination package.

(7) World Travel Market: London
World Travel Market has a free-flowing format with no pre-scheduled appointments. The overall attendance for the four-day show was approximately 43,000. It is a top marketplace for United Kingdom buyers.

(8) Active America China
China is the fastest growing inbound tourism market to North America. Active America China is the only show in North America completely dedicated to building inbound Chinese tourism. This show is the most cost and time efficient way to access this growing market.

(9) JATA Tourism Expo
Recognized as one of the largest travel events in the world.

(10) Destination Marketing Association International (DMAI) Annual Convention

As the global trade association for official destination marketing organizations (DMOs), Destination Marketing Association International (DMAI) protects and advances the success of destination marketing worldwide. DMAI's membership includes over 600 official DMOs with more than 4,100 staff members in over 15 countries that command more than $2 billion in annual budgets.

(11) Travel South USA International Showcase

The International Showcase includes networking events, music, entertainment, shopping and some of the best Southern destinations and attractions included to showcase "Southern Hospitality". Hosted by twelve state tourism offices, join more than 100 qualified International tour operators from over 15 countries around the globe and over 160 Southern travel suppliers to grow international visitation to the southern United States.

OFFICE OF THE LT. GOVERNOR AND THE DEPARTMENT OF CULTURE, RECREATION AND TOURISM

Strategic Plan 2014 – 15 through 2018 – 19

Office of the Lt. Governor	Strategic plan	Performance indicator Documentation
Office of the Secretary	Strategic plan	Performance indicator Documentation
Office of the State Library	Strategic plan	Performance indicator Documentation
Office of the State Museum	Strategic plan	Performance indicator Documentation
Office of State Parks	Strategic plan	Performance indicator Documentation
Office of Cultural Development	Strategic plan	Performance indicator Documentation
Office of Tourism	Strategic plan	Performance indicator Documentation

LOU!S!ANA
pick your Passion

Office of the Lieutenant Governor
Agency Number 04-146
Fiscal Year 2014-2015 through 2018-2019

Agency Vision Statement

We will re-image Louisiana as a leader of the New South. We will create economic growth by showing that Louisiana is not just a great place to visit, but also to live, work and play.

Agency Mission Statement

The Office of the Lieutenant Governor serves all citizens through activities that:
1. Prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act as such;
2. Focus and prioritize the efforts of the Department of Culture, Recreation and Tourism;
3. Promote and market Louisiana as a preferred choice for retirement to pre-retiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through Encore Louisiana; and
4. Promote civic participation and community activism through programs funded and supported by Volunteer Louisiana Commission.

Agency Philosophy Statement

Through collaborations and partnerships, Louisiana will lead the New South in celebrating diversity and creating avenues of prosperity through the support, creation and promotion of Louisiana's unique assets.

Agency Goals

I. By maintaining a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor if necessary.

II. Under the direction of Encore Louisiana, the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in attracting and retaining retirees, thereby increasing the economic impact of the 55 and older industry.

III. Through the effective and efficient administration of a program of grants, the Office of the Lieutenant Governor will significantly increase communities' ability to address critical needs and substantially enhance service learning opportunities among young people.

Program A. Administration

Program Mission Statement

The mission of the Administration Program in the Office of the Lieutenant Governor is:
1. To participate in executive department activities designed to prepare the Lieutenant Governor to serve as Governor;
2. To serve as Commissioner of the Department of Culture, Recreation and Tourism; and
3. To develop and implement a retirement program that will result in retaining and attracting retirees to Louisiana.

Program Goals

Under the direction of Encore Louisiana, the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in retaining and attracting retirees, thereby increasing the economic impact of the 55 and older industry.

Program Objectives

Objective 1   To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2019.

Objective 2   Market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing effort to the local community efforts.

Objective 3   Provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and our local communities) to improve our assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations.

Program Objectives:

Objective 1: To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2019.

Program: Administration

Activity: Administrative Service

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

Strategies:

    1.1 Building the state's tourism industry to create and retain jobs
    1.2 Diversifying the state's economy by leveraging culture
    1.3 Improving educational and workforce development through access to information at libraries
    1.4 Preserving Louisiana as a sportsman's paradise through state parks
    1.5 Leading citizens out of poverty by leveraging community service
    1.6 Delivering accountable and cost-efficient government services
    1.7 Develop and implement human resources policies that benefit women and children that include:

- continuing to update and refine the Family Medical Leave Act (FMLA) policy to meet federal regulations providing further benefits for employees' leave for serious health issues;
- providing training on FMLA to managers statewide to ensure that all employees are treated fairly and equally;
- updating the employee handbook;
- developing and implementing a policy on diversity and diversity training in order to ensure hiring and placement of individuals of varied ethnicities and cultural backgrounds in the department;
- continuing to develop human resources policies to ensure that management and employees are kept abreast of human resources issues;
- continuing to work on the updating of all obsolete job descriptions;
- reviewing job classifications and determining if any need to be reviewed with Civil Service for pay, classification and/or qualification inequities; and
- implementing a procedure with information services to post vacancies on the human resources' website

Indicators:

    Input Budget and staff

    Output Number of repeat reportable audit findings

                Percentage of Office of Lieutenant Governor and the Department of Culture Recreation and Tourism objectives achieved

Objective 2:   Market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts; connect the statewide marketing effort to the local community.

Program: Administration

Activity: Encore Louisiana

**State Outcome
Goal:**   Economic Development

Strategies:

    2.1   Process applications and award certification designation to qualified communities
    2.2   Provide follow up support for incomplete applications
    2.3   Initiate publicity and marketing of certified communities
    2.4   Incorporate certified communities onto Commission website
    2.5   Implement other marketing activities designed to leverage the certification program

Indicators:

    Input   Budget and staff

    Output   Number of communities receiving the certified retirement community designation

Objective 3:   Provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and our local communities) to improve our assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2019.

Program: Administration

Activity: Encore Louisiana

**State Outcome
Goal:**   Economic Development

Strategies:

    3.1   Utilizing data gathered from the community survey (completed during the educational sessions) to design resources for community-level development support

    3.2   Determine extensive list of targeted state agencies and other state/regional organizations for potential partnerships

    3.3   Begin discussions with appropriate state agencies and regional organizations for the purpose of building a collaborative network committed to making Louisiana a preferred retirement destination

Indicators:

    Input   Budget and staff

    Output   Number of entities comprising the network

PROGRAM SUPPORTING DOCUMENTATION

A.   Description of how the strategic planning process was implemented

This strategic plan was developed and guided by Encore Louisiana with input from stakeholders. The process included identifying strategies to accomplish the result, establishing innovative partnerships within and across public, private and nonprofit sectors, and developing performance indicators to track the results.

The development of the plan contained five key activities:
1.   Research – collecting and reviewing available data and information applicable to developing Louisiana as a preferred retirement destination.
2.   Interviews – visiting and interviewing each Commissioner.
3.   Analysis – compiling the data and information gathered from research material, interviews and focus groups.
4.   Strategic Plan – facilitating planning sessions to develop the plan focused on implementing the Commission's mission.

B.   Statement identifying the principal clients and users of each program and the specific service or benefit derived by such persons

The principal clients of the initiatives by Encore Louisiana include (but are not limited to): chambers of commerce, local economic development agencies and organizations, realtors and housing developers, large employers, higher education institutions, convention and visitors' bureaus, volunteer service organizations, healthcare providers, local media as well as pre-retired, retiring and retired individuals from Louisiana and other states who choose Louisiana as their retirement destination.

C.   Identification of the primary persons who will benefit from or be significantly affected by each objective within the plan

The primary beneficiaries and the principal clients are identical for the initiatives undertaken by Encore Louisiana: chambers of commerce, local economic development agencies and organizations, realtors and housing developers, large employers, higher education institutions, convention and visitors' bureaus, volunteer service organizations, healthcare providers, local media as well as pre-retired, retiring and retired individuals from Louisiana and other states who choose Louisiana as their retirement destination.

D.   Statutory requirement or authority for each goal

RS 51:1317 – 1319

E.   Potential external factors

Many external variables, both positive and negative, will impact the success of the retirement development effort. These include such things as the attractiveness of Louisiana's tax structure to retirees, the availability of proper medical facilities and health care services, the educational system, particularly higher education, cost of living, employment opportunities for retirees, availability of transportation systems into and out of the state, climate and weather.

F.   Description of any program evaluations used to develop objectives and strategies

The development of the plan is based on research, interviews, focus groups and planning sessions.

G.   Explanation of how duplication will be avoided

The Lieutenant Governor serves as the Commissioner of the Department of Culture, Recreation and Tourism. As such he is empowered to appoint Assistant Secretaries to administer the agencies within DCRT. The Lieutenant Governor determines the vision and priorities of the department, while the Assistant Secretaries are responsible for their implementation and the day-to-day administration of their assigned agencies. Both will expend efforts communicating the programs of the agencies within the department and to its clients. All efforts will enhance and complement each other.

Program B. Grants

Program Philosophy Statement

The Volunteer Louisiana Commission believes that service and civic engagement leads to specific and focused social improvement in our state. We seek to nurture and expand the spirit of service and citizenship among the citizens of Louisiana.

Program Mission Statement

The mission of the Grants Program in the Office of the Lieutenant Governor is to build and foster the sustainability of high quality programs that meet the needs of Louisiana's citizens, to promote an ethic of service, and to encourage service as a means of community and state problem solving.

Program Goals

I.   The AmeriCorps grants program in the Office of the Lieutenant Governor will improve communities' capacity to address critical educational, environmental, public safety and human needs.

II.   The Online Statewide Volunteer Network (www.VolunteerLouisiana.gov) will increase the number of volunteers, match volunteers with volunteer opportunities that meet their interests and availability, allow nonprofit organizations to find volunteers with the appropriate skills to meet critical needs in the community, and assist in the rapid and efficient management of volunteers preparing for and responding to a disaster.

Program Objectives

        Objective 1   To increase the total number of people served by the AmeriCorps program to 100,000 by 2019.

        Objective 2   To increase the volunteer rate in Louisiana among its citizens to 25% by 2019.

        Objective 3   To increase the annual number of volunteer hours to 125 million by 2019.

Program Objectives

Objective 1:	To increase the total number of people served by the AmeriCorps program to 100,000 by 2019
Program:	Grants
Activity:	AmeriCorps*State Grants Administration
State Outcome Goal:	Safe and Thriving Children and Families

Strategies:

1.1	Conduct an equitable RFP process for AmeriCorps funds
1.2	Use social media, VolunteerLouisiana.gov and other marketing strategies to advertise the RFP and funds available
1.3	Provide technical assistance through webinars and teleconferences to assist applicants in completing the RFP
1.4	Provide follow up technical assistance to clarify applications
1.5	Provide Commissioners with adequate information to select the strongest applicants

Indicators:

Input	Federal funds, RFP, website, social media and staff
Output	Number of applicants successfully receiving AmeriCorps funds
	Number of AmeriCorps members serving in nonprofits and faith-based organizations

Program Objectives

Objective 2:   To increase the volunteer rate in Louisiana among its citizens to 25% by 2019

Program: Grants

Activity: Online Statewide Volunteer Network

State Outcome Goal: Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness

Strategies:

    1.1 Utilize data gathered from the CNCS Annual Volunteering Survey to allocate resources for volunteer support

    1.2 Foster and expand relationships with nonprofits and faith-based organizations which use volunteers

    1.3 Host a tri-annual statewide listening tour to assess volunteer needs in communities

    1.4 Use VolunteerLouisiana.gov, social media and other marketing outreach to publicize volunteer needs throughout the state

    1.5 Seek funding which can be used to fund community service projects to engage local volunteers and voluntourists

    1.6 Provide online registration of volunteer opportunities and organization needs through VolunteerLouisiana.gov

Indicators:

    Input   CNCS Annual Volunteering Survey, website, social media, budget and staff

    Output   Number of volunteer opportunities available throughout the state

                      Number of new volunteers participating in opportunities

Program Objectives

Objective 3:	To increase the annual number of volunteer hours to 125 million by 2019
Program:	Grants
Activity:	Online Statewide Volunteer Network
State Outcome Goal:	Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness

Strategies:

1.1 Utilize data gathered from the CNCS Annual Volunteering Survey to allocate resources for volunteer support

1.2 Foster and expand relationships with nonprofits and faith-based organizations which use volunteers

1.3 Host a tri-annual statewide listening tour to assess volunteer needs in communities

1.4 Use VolunteerLouisiana.gov, social media and other marketing outreach to publicize volunteer needs throughout the state

1.5 Seek funding which can be used to fund community service projects to engage local volunteers and voluntourists

1.6 Provide online registration of volunteer opportunities and organization needs through VolunteerLouisiana.gov

Indicators:

Input	CNCS Annual Volunteering Survey, website, social media, budget and staff
Output	Number of volunteer opportunities available throughout the state
	Number of new volunteers participating in opportunities

PROGRAM SUPPORTING DOCUMENTATION

A.   **Description of how the strategic planning process was implemented**

Strategic planning is implemented by adhering to the federal requirements mandated by the Corporation for National and Community Service, the federal agency that funds the Volunteer Louisiana Commission. The Volunteer Louisiana Commission is mandated to fund programs that serve communities in the state that have identified a need and to encourage citizen service as a means of community and state problem solving.

B.   **Statement identifying the principal clients and users of each program and the specific service or benefit derived by such persons**

The Corporation for National and Community Service, a federal entity, provides funding to each state to administer the AmeriCorps grants program**.** These grants are administered through Volunteer Louisiana Commission in the Office of the Lieutenant Governor.

The AmeriCorps program is designed to empower communities to address critical needs in a number of specific focus areas: education, public safety, healthy futures, environmental stewardship, disaster preparedness and recovery, economic opportunity and other unmet human needs. The primary beneficiaries are the citizens in the communities that are impacted by the projects made possible through the grants programs in the specified focus areas and the individual members engaged to perform citizen service.

The measure of success of the AmeriCorps program is tied to the outcome of the work performed under the grants. Therefore, the indicators under Goal I and Objective 1 are tied to the number of people served by the work performed by AmeriCorps members, supported by the grants. The objective, to increase the total number of people served by the AmeriCorps program to 100,000 by 2019, is impacted by the appropriation received from the Corporation for National and Community Service and the number of grants awarded. These, hence, are the input indicators.

In addition to the federal funding, the Volunteer Louisiana Commission receives state general funds to implement two volunteer programs: the **Online Statewide Volunteer Network - www.VolunteerLouisiana.gov** - and the **Louisiana Voluntourism Campaign**.

The **Online Statewide Volunteer Network (www.VolunteerLouisiana.gov)** is designed to engage Louisiana's citizens in meaningful volunteer service by providing a comprehensive and searchable database of local volunteer opportunities in one centralized location on the Internet. It is also designed to increase the capacity of nonprofit organizations to recruit volunteers with the appropriate skills and availability to serve the needs in the community. During times of disaster, these volunteers, as well as out-of-state volunteers, can be tapped for recovery efforts.

The measure of success of the Online Statewide Volunteer Network is the percentage of Louisiana citizens who participate in volunteer service. Therefore, an increase in the volunteer rate among Louisiana's citizens is the objective of the program, and the percentage of citizens who volunteer is tracked as an output indicator.

The **Louisiana Voluntourism Campaign** is designed to attract visitors (voluntourists) to Louisiana by providing meaningful volunteer opportunities to leisure and business travelers

interested in Louisiana's disaster recovery. It is also designed to increase the capacity of nonprofit organizations to mobilize volunteers to serve the needs in the community.

The measure of success of the Louisiana Voluntourism Campaign is the increase in the number of volunteer hours served in Louisiana. Whereas, the volunteer rate is calculated among Louisiana's citizens only, the calculation of volunteer hours served is based on in-state and out-of-state volunteers. Therefore, an increase in the annual number of volunteer hours served in Louisiana is the objective of the program, and the total number of volunteer hours per year is tracked as an output indicator.

C.   Identification of the primary persons who will benefit from or be significantly affected by each objective within the plan

AmeriCorps members benefit from participation in an AmeriCorps program through the leadership development training provided by programs and the experience of civic engagement within the communities they serve - rural and inner city communities, children, adults and the elderly from low socio-economic background, children performing well below grade level expectations. AmeriCorps members also receive a federal education award upon completion of their term of service.

The non-profit, voluntary organizations benefit from the increased volunteer manpower through the recruitment of AmeriCorps members, in-state volunteers, and out-of-state volunteers, representing a measurable return to the state of $19.07 per volunteer service hour (Source: Independent Sector). The citizens of Louisiana benefit from the volunteer service provided by AmeriCorps programs and unaffiliated volunteer efforts in the areas of education, public safety, health, the environment, disaster and other unmet human needs.

D.   Statutory requirement or authority for each goal

The funding for the grants program comes from the Corporation for National and Community Service, which was established under the National and Community Service Act of 1993 (42 U.S.C.A § 1250a et seq.) and reauthorized by the Edward M. Kennedy Serve America Act of 2009 (H.R. 1388). The Volunteer Louisiana Commission is established in the Office of the Lieutenant Governor and its purposes are outlined in R.S. 49:1112 et seq.

E.   Potential external factors

Funding for the AmeriCorps program is made possible through the Corporation for National and Community Service. The funding is established annually and in accordance with standards determined at the national level. The funding potentially could be discontinued at any time. Other external variables affecting the performance of this program include the changing community needs and individual issues impacting the participants in the program.

The funding for the volunteer programs is supported by state general funds. The funding is established annually and in accordance with standards determined at the state level. The funding potentially could be discontinued at any time. Other external factors affecting the performance of these programs include the potential for another large-scale disaster in the state of Louisiana impacting the volunteer infrastructure.

F.   Description of any program evaluations used to develop objectives and strategies

The AmeriCorps program is evaluated through data collection in web-based reporting systems. AmeriCorps reports are due and reviewed quarterly and used to evaluate the effectiveness of the performance measures (objectives) that have been set by the program.

The volunteer programs are evaluated through data collection in the online statewide volunteer network to evaluate and monitor the number of registered volunteers, organizations and opportunities in real time. In addition, the Corporation for National and Community Service annually conducts a national external study to identify the volunteer rate in Louisiana as well as the number of volunteer hours served in Louisiana. The Commission also conducts a state level study.

G.   Explanation of how duplication will be avoided

The AmeriCorps grant is linked at the national level through the funding parent, the Corporation for National and Community Service. At the state level, the program is under the administration of the Office of the Lieutenant Governor. The goals of the program are distinct from other programming offered within any other agency.

The volunteer programs target the spontaneous or episodic volunteer. These volunteers are separate and apart from the AmeriCorps participants. Where there is potential for collaboration between the AmeriCorps and general volunteer efforts, Volunteer Louisiana Commission staff will be able to facilitate.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Administration

State Outcome Goal: Transparent, Accountable and Effective Government

Objective 1:   1 - To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2019.

Indicator Name: Percentage of Department objectives achieved.

LaPAS PI Code: 22716

1.   **Type and Level:**
     Input – Key

2.   **Rationale:**
     As an input indicator, this provides the base for calculating how many of the program objectives throughout the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor are achieved.

3.   **Use:**
     This information will be used for management and program budgeting purposes. It is baseline information needed to determine how successful the department is in achieving established program objectives.

4.   **Clarity:**
     An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowable variance.

5.   **Validity, Reliability and Accuracy:**
     This is an actual count and is therefore valid, reliable and accurate.

6.   **Data Source, Collection and Reporting:**
     This data is taken from the annual Operational Plan for each agency within the Department of Culture, Recreation and Tourism and Office of the Lieutenant Governor.

7.   **Calculation Methodology:**
     Simple count.

8.   **Scope:**
     This is a total of all objectives in the Department of Culture, Recreation and Tourism.

9.   **Caveats:**
     None.

10. **Responsible Person:**
     CFO: Monica O. Mealie, CPA; (225) 342-8198; mmealie@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Administration
Activity:	Administration
State Goal:	Transparent, Accountable and Effective Government
Objective:	1 - To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2019.
Indicator Name:	Number of repeat reportable audit findings
LaPAS PI Code:	22718

1. **Type and Level:**
   Outcome – Key

2. **Rationale:**
   This indicator was chosen because it is a valid indication of the success of the efforts of administration toward ensuring fiscal reliability of the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor.

3. **Use:**
   This measurement will indicate to Administration whether or not it is providing accountable, accurate and readily accessible data and services to its customers in accordance with established policy and procedures, and will provide management with the opportunity to take corrective action where necessary.

4. **Clarity:**
   None

5. **Validity, Reliability and Accuracy:**
   This is an actual count, verifiable through the Office of the Legislative Auditor.

6. **Data Source, Collection and Reporting:**
   This is a count of repeat audit findings contained in the audit report on the department issued by the Office of the Legislative Auditor.

7. **Calculation Methodology:**
   The number of repeat reportable audit findings will be counted.

8. **Scope:**
   The figure is an absolute value.

9. **Caveats:**
   An audit review on the department as a whole may not be conducted every year

10. .**Responsible Person:**   CFO: Monica O. Mealie, CPA; (225)342-8198; mmealie@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Encore Louisiana

State Outcome Goal: Economic Development

Objective 2:   Market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing efforts to the local community efforts.

Indicator Name: Number of communities receiving the certified retirement community designation.

LaPAS PI Code: 14694

1. Type and Level:
   Output - Key

2. Rationale:
Based on research, interviews, and planning sessions, marketing is one of three strategic priorities for Encore Louisiana. The marketing priority raises the awareness that Louisiana is a preferred choice for retirement to pre-retiring and retired individuals in an effort to retain and attract the 55 and older population while enhancing communities and improving the economic climate statewide.

3. Use:
Determine the number of Louisiana communities exhibiting the amenities that are desirable to the 55 and older population and then marketing those attributes to retirees.

4. Clarity:
The structure for this program is a collaborative model that includes Encore Louisiana and a collection of participating Louisiana communities committed to promoting their areas as retirement destinations. A community eligible to apply for participation in this program is currently defined as any one of the following: an incorporated municipality, a civil parish or a regional (multi-parish) area.

5. Validity, Reliability and Accuracy:
Each certified community enters into a grant agreement with Encore Louisiana where grant expenditures are restricted to expenses related to the program requirements: strategic plan, annual action plan, marketing infrastructure, community forum and a final report. The grant agreements include language on state regulations, anti-discrimination laws, auditing requirements, dates of agreement, etc. and are signed by all necessary parties.

6. Data Source, Collection and Reporting:
Number of signed and successfully executed grant agreements.

7. Calculation Methodology:
An actual count of each community.

8. Scope:
The indicator is an actual count of each certified community.

9. Caveats:
Each year the program is designed to expand the number of certified communities. Without the proper budgetary support, this increase cannot occur.

10. Responsible Person:
The executive director of Encore Louisiana is responsible for data collection, analysis and quality.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Encore Louisiana

State Outcome Goal: Economic Development

Objective 3:   Provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and local communities) to improve their assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2019.

Indicator Name: Number of entities comprising the network.

LaPAS PI Code: 24315
1. Type and Level:
   Output- Key

2. Rationale:
Guided with input from stakeholders and based on research, interviews, and planning sessions, development support is one of three strategic priorities for Encore Louisiana. This priority allows Encore Louisiana to enhance communities and improve the economic climate statewide by building this collaborative network of agencies committed to making Louisiana a preferred retirement destination.

3. Use:
Determine the development support needed at the community-level based on the data gathered from community surveys conducted during educational sessions and design activities to provide the necessary resources for communities.

4. Clarity:
The general practice of retirement development is defined as the organized efforts of a state and/or local communities to retain and attract the 55 and older population.

5. Validity, Reliability and Accuracy:
Utilizing data gathered from the community survey (distributed during the educational sessions), resources are designed for the community-level development support. Community surveys are collected from participants by Encore Louisiana during the third quarter of the fiscal year. The results are then collected and compiled from each of the sessions into one database for the state. Based on the results, an extensive list of targeted state agencies and other state/regional organizations for potential partnerships is determined. Then discussions with appropriate state agencies and regional network organizations occur for the purposes of building a collaborative network committed to making Louisiana a preferred retirement destination. These agencies and organizations are then invited to participate in the network based on the needs assessed from the surveys.

6. Data Source, Collection and Reporting:
The number of completed surveys, the results of those responses and the number of agencies/organizations comprising the network. Network entities are determined by the assessed needs from the surveys.

7. Calculation Methodology:
Each survey is counted as well as the responses to each question are tabulated. The number of agencies/organizations included in the network is counted.

8. Scope:
The indicator is a statewide figure and can be broken down into region or parish, if necessary.

9. Caveats:
None.

10. Responsible Person:
The executive director of Encore Louisiana is responsible for data collection, analysis and quality.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Grants/Volunteer Louisiana Commission

Activity: AmeriCorps*State Grants Administration

State Outcome Goal: Safe and Thriving Children and Families

Objective 1:   To increase the total number of people served by the AmeriCorps program to 100,000 by 2019

Indicator 1.1:   Number of participants in AmeriCorps programs

LaPAS PI Code: 6298

1. Type and Level:
Output – Key

2. Rationale:
This indicator informs management how many AmeriCorps volunteers are working to serve the needs of Louisiana. The ultimate outcome for this objective is an increase in the number of people served. AmeriCorps members are the individuals delivering that service. Therefore, this indicator is directly related to the success of the grants program.

3. Use:
If the indicator reveals that the program is attracting more members than anticipated, resources could be redirected to support programs in previously unreached areas of the state.

4. Clarity:
None

5. Validity, Reliability and Accuracy:
The Volunteer Louisiana Commission periodically, through site visits and desk audits, confirms the number of AmeriCorps members enrolled and the number actually serving hours. This system provides reliably and consistent information on the number of AmeriCorps members.

6. Data Source, Collection and Reporting:
Volunteer Louisiana Commission and the AmeriCorps sub-grantees manage the number of AmeriCorps members through the use of a web-based reporting system and the Corporation for National and Community Service eGrants system.

7. Calculation Methodology:
Volunteer Louisiana Commission counts the total number of AmeriCorps members enrolled in the eGrants system.

8. Scope:
Aggregated

9. Caveats:
Because AmeriCorps members can withdraw themselves from their respective programs at any time, it is possible that the information contained in eGrants may not be up-to-date at designated reporting periods. The AmeriCorps Program Officer and the subgrantee (program director) will reconcile the numbers periodically.

10. Responsible Person:
AmeriCorps Program Officer: Stephanie Trahan (225) 342-3333, strahan@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Grants/Volunteer Louisiana Commission

Activity: AmeriCorps*State Grants Administration

State Outcome Goal: Safe and Thriving Children and Families

Objective 1:   To increase the total number of people served by the AmeriCorps program to 100,000 by 2019

Indicator 1.2:   Number of parishes with AmeriCorps national service projects

LaPAS PI Code: 14698

1. Type and Level:
Outcome – Supporting

2. Rationale:
The central focus of the AmeriCorps program is to serve the people and communities of Louisiana. It is important to ensure that the programs are concentrated in all areas of the state where possible. Therefore, support of these programs is measured by the number parishes being served by the funded programs.

3. Use:
Management uses this number to decide whether efforts and resources should be increased or if more efficiency needs to be implemented. Additionally, if indicator reveals that the program is serving more people disproportionately in one area, resources could be redirected to support programs in previously unreached areas of the state.

4. Clarity:
None

5. Validity, Reliability and Accuracy:
Accuracy is viable. One of the factors considered when awarding programs is the absence of AmeriCorps in a community that has established a need.

6. Data Source, Collection and Reporting:
This is collected through a web-based reporting system and an in-house database.

7. Calculation Methodology:
This number is calculated by identifying number of parishes being served and the number of programs within each parish.

8. Scope:
Aggregated

9. Caveats:
The rural areas of the state are the most difficult to fund due to their lack of resources to provide federally required cash and in-kind match for each of the programs awarded through the granting process.

10. Responsible Person:
AmeriCorps Program Officer: Stephanie Trahan (225) 342-3333, strahan@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Grants/Volunteer Louisiana Commission

Activity: AmeriCorps*State Grants Administration

State Outcome Goal: Safe and Thriving Children and Families

Objective 1   To increase the total number of people served by the AmeriCorps program to 100,000 by 2019

Indicator 1.3:   Total number of people served by AmeriCorps program

LaPAS PI Code: 20639

1. Type and Level:
Outcome – Key

2. Rationale:
The central focus of the AmeriCorps program is to serve the people and communities of Louisiana. Therefore, it is critical to measure how the grants program is increasing the number of service recipients.

3. Use:
Management uses this number to decide whether efforts and resources should be increased or if more efficiency needs to be implemented. Additionally, if indicator reveals that the program is serving more people than anticipated, resources could be redirected to increase quality and scope of services.

4. Clarity:
None

5. Validity, Reliability and Accuracy:
The Volunteer Louisiana Commission requires that all programs submit periodic reports on the number of people served in their respective communities. Every year, each program is required to submit a full plan of how information will be collected, the tools used and how success will be monitored. Annually, this information is crosschecked by Volunteer Louisiana Commission Program Officers during regularly scheduled program site visits.

6. Data Source, Collection and Reporting:
Each program is required to submit service recipient information is to the Corporation for National and Community Service's eGrants Reporting System.

7. Calculation Methodology:
Each individual program uses a different method of calculation for service recipients, as specified in approved grant applications in the Electronic Grants System. The Volunteer Louisiana Commission counts all submitted information from the eGrants Reporting System.

8. Scope:
Aggregated

9. Caveats:

The Volunteer Louisiana Commission uses information provided by subgrantees. Although the Commission does a thorough review of subgrantees' information-gathering plan and performs annual site visits, the Commission is still dependent on the subgrantee to collect and to report accurate information.

10. Responsible Person:

AmeriCorps Program Officer: Stephanie Trahan (225) 342-3333, strahan@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Grants/Volunteer Louisiana Commission

Activity: Online Statewide Volunteer Network

State Outcome Goal: Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness

Objective 2.   To increase the volunteer rate in Louisiana among its citizens to 25% by 2019

Indicator 2.1:   Number of registered volunteers annually

LaPAS PI Code: 22333

1. Type and Level:
Output – Key

2. Rationale:
This indicator measures the number of volunteers recruited through www.VolunteerLouisiana.gov, which is a state portal that tracks volunteer opportunities to meet needs of the state.

3. Use:
The indicator is used to help inform management on the need to increase outreach strategies including public relations, community forums, town hall meetings and conference presentations. The need for increased outreach strategies will directly impact budget.

4. Clarity:
Through the state portal the number of volunteers in Louisiana will increase and will match them with volunteer opportunities that meet the critical needs in the community and assist in the rapid and sufficient management of volunteers preparing for and responding to a disaster.

5. Validity, Reliability and Accuracy:
The Volunteer Louisiana Commission volunteer state portal management system will ensure that information is accurate and reliable. The system tracks the number of volunteer opportunities, volunteers and the volunteer service(s) provided.

6. Data Source, Collection and Reporting:
The data source for the indicator is the www.volunteerlouisiana.org state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:
Calculation is done by simply counting the total number of volunteers recruited and matched with organizations throughout the state.

8. Scope:
Aggregated

9. Caveats:
It will take time for all organizations to become aware of the volunteer recruitment tool that is available to them through the Volunteer Louisiana Commission. The awareness will be done through outreach.

10. Responsible Person:
Director of Volunteer Outreach: Nick Auck (225) 342-6289, nauck@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Grants/Volunteer Louisiana Commission

Activity: Online Statewide Volunteer Network

State Outcome Goal: Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness

Objective 2.   To increase the volunteer rate in Louisiana among its citizens to 25% by 2016

Indicator 2.2:   Number of registered volunteer organizations

LaPAS PI Code: 22334

1. Type and Level:
Output – Supporting

2. Rationale:
This indicator measures the number of organizations registered through www.VolunteerLouisiana.gov, which is a state portal that tracks volunteer organizations needing volunteers to meet needs of their respective communities.

3. Use:
The indicator is used to help inform management on the need to increase outreach strategies including public relations, community forums, town hall meetings and conference presentations. The need for increased outreach strategies will directly impact budget.

4. Clarity:
Through the state portal the number of volunteer organizations in Louisiana registering will increase so that volunteers can sign up to serve to meet the critical needs in communities and assist in helping organizations preparing for and responding to a disaster.

5. Validity, Reliability and Accuracy:
The Louisiana Serve Commission volunteer state portal management system will ensure that information is accurate and reliable. The system tracks the number of volunteer opportunities, volunteers and the volunteer service(s) provided.

6. Data Source, Collection and Reporting:
The data source for the indicator is the www.VolunteerLouisiana.gov state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:
Calculation is done by simply counting the total number of volunteer organizations registered and matched with volunteers throughout the state.

8. Scope:
Aggregated

9. Caveats:
It will take time for all organizations to become aware of the volunteer recruitment tool that is available to them through the Volunteer Louisiana Commission. The awareness will be done through outreach.

10. Responsible Person:
Director of Volunteer Outreach: Nick Auck (225) 342-6289, nauck@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Grants/Volunteer Louisiana Commission

Activity: Online Statewide Volunteer Network

State Outcome Goal: Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness

Objective 2.   To increase the volunteer rate in Louisiana among its citizens to 25% by 2019

Indicator 2.3:   Number of registered volunteer opportunities

LaPAS PI Code: 22335

1. Type and Level:
Output – Supporting

2. Rationale:
This indicator measures the number of opportunities posted on www.Vvolunteerouisiana.gov, which is a state portal that tracks volunteer opportunities available to volunteers to meet needs of their respective communities.

3. Use:
The indicator is used to help inform management on the need to increase outreach strategies including public relations, community forums, town hall meetings and conference presentations. The need for increased outreach strategies will directly impact budget.

4. Clarity:
Through the state portal the number of volunteer opportunities in Louisiana will increase so that volunteers can sign up to serve to meet the critical needs in communities and assist in helping organizations preparing for and responding to a disaster.

5. Validity, Reliability and Accuracy:
The Volunteer Louisiana Commission volunteer state portal management system will ensure that information is accurate and reliable. The system tracks the number of volunteer opportunities, volunteers and the volunteer service(s) provided.

6. Data Source, Collection and Reporting:
The data source for the indicator is the www.VolunteerLouisiana.gov state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:
Calculation is done by simply counting the total number of volunteer opportunities posted and volunteers recruited and matched with organizations throughout the state.

8. Scope:
Aggregated

9. Caveats:
It will take time for all organizations to become aware of the volunteer recruitment tool that is available to them through the Volunteer Louisiana Commission. The awareness will be done through outreach.

10. Responsible Person:
Director of Volunteer Outreach: Nick Auck (225) 342-6289, nauck@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Grants/Volunteer Louisiana Commission

Activity: Online Statewide Volunteer Network

State Outcome Goal: Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness

Objective 3.   To increase the annual number of volunteer hours in Louisiana to 125 million by 2019.

Indicator 3.1:   Number of in-state spontaneous volunteers

LaPAS PI Code: 22337

1. Type and Level:
Output – Supporting

2. Rationale:
This indicator measures the number of in-state spontaneous volunteers registered through the www.VolunteerLouisiana.gov volunteer portal.

3. Use:
The indicator is used to help inform management on the need to increase outreach strategies including public relations, community forums, town hall meetings and conference presentations. The need for increased outreach strategies will directly impact budget. With this information, the Commission will be able to track the number of in-state spontaneous volunteer in Louisiana.

4. Clarity:
Through the state portal the number of volunteers in Louisiana will increase and will match them with volunteer opportunities that meets the critical needs in the community and assist in the rapid and efficient management of volunteers preparing for and responding to a disaster.

5. Validity, Reliability and Accuracy:
The indicator has not been audited. The Volunteer Louisiana Commission volunteer state portal management system will ensure that information is accurate and reliable. The system tracks the number of volunteer opportunities, volunteers and the volunteer service(s) provided**.**

6. Data Source, Collection and Reporting:
The data source for the indicator is the www.VolunteerLouisiana.gov state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:
Calculation is done by simply counting the total number of volunteers recruited and matched with organizations throughout the state.

8. Scope:
Aggregated

9. Caveats:
It will take time for all organizations to become aware of the volunteer recruitment tool that is available to them through the Volunteer Louisiana Commission. The awareness will be done through outreach.

10. Responsible Person:
Director of Volunteer Outreach: Nick Auck (225) 342-6289, nauck@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Grants/Volunteer Louisiana Commission

Activity: Online Statewide Volunteer Network

State Outcome Goal: Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness

Objective 3.   To increase the annual number of volunteer hours in Louisiana to 125 million by 2019

Indicator 3.2:   Total number of volunteer service hours in Louisiana (in millions)

LaPAS PI Code: 22719

1. Type and Level:
Outcome – Key

2. Rationale:
This indicator measures the number of volunteer hours served annually in Louisiana.

3. Use:
The indicator will be used to help inform management on the need to increase outreach strategies including public relations, community forums, town hall meetings and conference presentations. The need for increased outreach strategies will directly impact budget. With this information, the Commission will be able to track the number of in-state spontaneous volunteer in Louisiana.

4. Clarity:
Through the state portal the number of volunteers in Louisiana will increase and will match them with volunteer opportunities that meets the critical needs in the community and assist in the rapid and efficient management of volunteers preparing for and responding to a disaster.

5. Validity, Reliability and Accuracy:
The indicator has not been audited. The Volunteer Louisiana Commission volunteer state portal management system will ensure that information is accurate and reliable. The system tracks the number of volunteer opportunities, volunteers and the volunteer service(s) provided.

6. Data Source, Collection and Reporting:
The data source for the indicator is the www.VolunteerLouisiana.gov state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:
Calculation is done by simply counting the total number of volunteers recruited, hours served with organizations throughout the state.

8. Scope:
Aggregated

9. Caveats:
It will take time for all organizations to become aware of the volunteer recruitment tool that is available to them through the Volunteer Louisiana Commission. The awareness will be done through outreach.

10. Responsible Person:
Director of Volunteer Outreach: Nick Auck (225) 342-6289, nauck@crt.la.gov

Fiscal Year 2014-2015 through 2018-2019

Agency Vision Statement

We will re-image Louisiana as a leader of the New South. We will create economic growth by showing that Louisiana is not just a great place to visit, but also to live, work and play.

Agency Mission Statement

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.

Agency Philosophy Statement

The Office of the Secretary provides the agencies within the Department of Culture, Recreation and Tourism with the opportunity to develop an understanding of their diverse structures and qualities and to share their concepts, practices and assets with the Louisiana citizens as well as visitors from other states. Some of the key points that are an integral part of the Office of the Secretary's philosophy are as follows:
- Working toward promoting an environment that takes a proactive stance when it comes to implementation of new programs while maintaining current programs;
- Reviewing and implementing best practices related to the types of services that are provided to the public by the agencies to include the Office of the Secretary;
- Consistency and cooperation between agencies;
- Development and use of new and innovative ideas;
- Promoting economic growth and new and enhanced initiatives;
- Provides an authentic workplace environment that encourages management and staff to set goals, develop strategy driven objectives, monitor and measure progress through performance indicators;
- Manage the processes that interface between agencies;
- Manage continuous change within specialized areas by supporting continuing education within the agencies;
- Facilitate communication between agencies and encourage the agencies in their individual pursuits of excellence;
- Encourage management and staff to continuously seek to enhance their skills, through leadership initiatives, which are instrumental and necessary for each agency's success;
- Through team leadership, ensures the agencies are working efficiently and effectively and broadening their activity bases without sacrificing the quality of unique services that are provided to the citizens of Louisiana; and

- Ensure that each agency adheres to each of their applicable standards of professionalism within their areas of expertise and adheres to applicable state and federal guidelines.

The Office of the Secretary supports its philosophy by ensuring that a high level of expertise and experience is maintained within critical divisions, which allows the active support of the financial and programmatic components within each of the agencies.

Agency Goal

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.

Program A: Administration

Program/Activity Mission Statement

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.

Program/Activity Goal

The Administration Program 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.

Program/Activity Objectives

Objective 1: To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2019

PROGRAM OBJECTIVES:

Objective 1: **To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2019.**

Program/Activity: Administration – Office of the Secretary – DCRT

State Outcome Goal: Transparent, Accountable and Effective Government

Strategies

1.1 Meet regularly with the Lieutenant Governor, Undersecretary and Assistant Secretaries
1.2 Meet regularly with Cabinet Secretaries to develop intra agency collaboration that lead to cooperative programming
1.3 Establish staff accountability measures
1.4 Review and revise operational and strategic plans of the department
1.5 Evaluate programs to track progress with strategic plan
1.6 Recommend, review and monitor legislative initiatives for the department
1.7 Assess management structure; evaluate existing programs and activities; research best practices and models for effective change: seek innovative solutions
1.8 Conduct economic impact and structural audit
1.9 Hire professional, diverse and technically skilled staff
1.10 Conduct internal branding campaign

Indicators

Input   Percentage of departmental objectives achieved

Outcome   Number of repeat reportable audit findings for OS - Admin

Administration Program Supporting Documentation

A. **Description of how the strategic planning process was implemented**

Several internal planning documents were used in the development of the Strategic Plan, including various planning documents from the other agencies in the Department.

B. **Statement identifying the principal clients and users of each program and program objective and the specific service or benefit derived by such persons**

The Administration Program serves an internal audience consisting of the Office of the Lieutenant Governor and the six offices that comprise the Department of Culture, Recreation and Tourism, including the employees. The benefit derived by each is that through effective leadership from the Administration Program, they will be better enabled to achieve their stated goals and objectives.

Externally, the Administration Program serves citizens and visitors of Louisiana by guiding and coordinating the programs that enhance and promote the opportunities for enjoyment of the historical, recreational and cultural resources of the state.

C. **Identification of the primary person who will benefit from or be significantly affected by each objective within the plan**

The strategic planning process provides the opportunity to evaluate programs and identify areas to enhance and increase service to internal and external customers. The Lieutenant Governor will use the Department's five-year strategic plan to guide department initiatives and track the success of the various programs within the Department.

D. **Statutory requirement or authority for each goal.**

The authorization for the Administration Program goal is R.S. 25; 36:201-209; 38:2352-2361; 56:1801-1808.

E. **Potential external factors**

The federal and state economy; increasing Legislative mandates; decreases in the Department's funding; unanticipated events both positive and negative; all the external variables that affect the six offices within the Department.

F. **Description of any program evaluations used to develop objectives and strategies**

In developing objectives and strategies, the Administration Program referred to its current Strategic Plan and annual Operational Plan, and various planning documents from the other agencies in the Department.

G. **Explanation of how duplication will be avoided**

Activities that are directed to similar goals (e.g. preservation, promotion, visitation, economic development) are targeted, but strategies and resources are shared, coordinated and leveraged.

Program B: Office of Management and Finance

Program Activity – Management and Finance

Program/Activity Mission Statement

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 and to support them in the accomplishment of their stated goals and objectives.

Program/Activity Goal

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 and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.

Program/Activity Objectives

Objective 1   Through 2019, maximize human resource capital, enhance information technology and ensure fiscal reliability to the Department and the Office of the Lieutenant Governor

PROGRAM OBJECTIVES:

Objective 1: **Through 2019, maximize human resource capital, enhance information technology and ensure fiscal reliability to the Department and the Office of the Lieutenant Governor.**

Program Activity: Management and Finance

State Outcome Goal: Transparent, Accountable and Effective Government

Strategies

1.1   Provide budget control, payroll, accounting, procurement, and contracts and grants management, human resources management and information technology management

1.2   Revise policy and procedure manuals

1.3   Train department staff relative to fiscal, human resources and information services policies, procedures, functions and new initiatives/mandates

1.4   Develop and implement human resources policies that benefit women and children that include:

- continuing to update and refine the Family Medical Leave Act (FMLA) policy to meet federal regulations providing further benefits for employees' leave for serious health issues;
- providing training on FMLA to managers statewide to ensure that all employees are treated fairly and equally;
- updating the employee handbook;
- developing and implementing a policy on diversity and diversity training in order to ensure hiring and placement of individuals of varied ethnicities and cultural backgrounds in the department;
- continuing to develop human resources policies to ensure that management and employees are kept abreast of human resources issues;
- continuing to work on the updating of all obsolete job descriptions;
- reviewing job classifications and determining if any need to be reviewed with Civil Service for pay, classification and/or qualification inequities; and
- implementing a procedure with information services to post vacancies on the human resources' website

Indicators

Outcome   Number of repeat reportable audit findings

Management and Finance Program/Activity Supporting Documentation

A.   **Statement identifying the principal clients and users of each program and program objective and the specific service or benefit derived by such persons or organizations:**

The Office of Management and Finance serves internal audiences including the six offices within the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor. The Office of Management and Finance will enhance the operations of internal audiences by providing accountable and efficient human resources, fiscal procedures and information services which ultimately impact each office in reaching individual objectives and strategies. Specifically, the Office of Management and Finance affects its designated audiences by assuring adherence to legislative mandates, providing and enhancing internal and external communications opportunities and providing well-trained human resources as the contacts to Louisiana citizens and visitors.

Externally, vendors and suppliers, a large audience segment for the Office of Management and Finance, are impacted by the accounting, invoicing and disbursement of payment operations provided by the office.

Ultimately, the Office of Management and Finance serves the citizens and visitors of Louisiana and the state legislature by assuring control, accountability and efficiency in utilizing state appropriated funds for the Department.

B.   **List of external variables**:

The external variables that could affect the operations of the Office of Management and Finance are: legislative mandates, decreases in funding, rapid and significant changes in information technology, Civil Service rules, and all the external variables that affect the Office of the Lieutenant Governor and the six offices within the Department.

C.   **Statement of how duplication will be avoided when the operations of more than one program are directed at achieving a single goal, objective or strategy:**

There is no duplication in the Office of Management and Finance.

D.   **Statement of how the plan will drive management decisions and other agency processes**:

This plan will be used in making decisions regarding the development and delivery of services in a more efficient and accountable manner in order to ensure compliance with legislative mandates.

E.   **Authorizations for each goal:**

The authorization for the Office of Management and Finance's goal is R.S. 25; 36:201-209; 38:2352-2361; 56:1801-1808.

F. **Program evaluation used to develop objectives and strategies:**

In developing objectives and strategies, the Office of Management and Finance referred to its current Strategic Plan and annual Operational Plan, meetings with OMF division heads, and internal assessments of program operations.

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Administration**
Activity: **Administration**
State Goal: **Transparent, Accountable and Effective Government**
Objective: **1- To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2019.**
Indicator Name: **Percentage of departmental objectives achieved**
LaPAS PI Code: **22913**

1. **Type and Level:**
    Input – Key

2. **Rationale:**
    As an input indicator, this provides the base for calculating how many of the program objectives throughout the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor are achieved.

3. **Use:**
    This information will be used for management and program budgeting purposes. It is baseline information needed to determine how successful the department is in achieving established program objectives.

4. **Clarity:**
    An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowable variance.

5. **Validity, Reliability and Accuracy:**
    This is an actual count and is therefore valid, reliable and accurate.

6. **Data Source, Collection and Reporting:**
    This data is taken from the annual Operational Plan for each agency within the Department of Culture, Recreation and Tourism and Office of the Lieutenant Governor.

7. **Calculation Methodology:**
    Simple count.

8. **Scope:**
    This is a total of all objectives in the Department of Culture, Recreation and Tourism.

9. **Caveats:**
    None.

10. **Responsible Person:**
    CFO: Monica O. Mealie, CPA; (225) 342-8198; mmealie@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Management and Finance**
Activity: **Management and Finance**
State Goal: **Transparent, Accountable and Effective Government**
Objective: **1 – Through 2019, maximize human resource capital, enhance information technology and ensure fiscal reliability to the Department and the Office of the Lieutenant Governor.**
Indicator Name: **Number of repeat reportable audit findings**
LaPAS PI Code: **6431**

1. **Type and Level:**
   Outcome – Key

2. **Rationale:**
   This indicator was chosen because it is a valid indication of the success of the efforts of the Office of Management and Finance toward ensuring fiscal reliability of the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor.

3. **Use:**
   This measurement will indicate to the Office of Management and Finance whether or not it is providing accountable, accurate and readily accessible data and services to its customers in accordance with established policy and procedures, and will provide management with the opportunity to take corrective action where necessary.

4. **Clarity:**
   None

5. **Validity, Reliability and Accuracy:**
   This is an actual count, verifiable through the Office of the Legislative Auditor.

6. **Data Source, Collection and Reporting:**
   This is a count of repeat audit findings contained in the audit report on the department issued by the Office of the Legislative Auditor.

7. **Calculation Methodology:**
   The number of repeat reportable audit findings will be counted.

8. **Scope:**
   The figure is an absolute value.

9. **Caveats:**
   An audit review on the department as a whole may not be conducted every year.

10. **Responsible Person:**
    CFO: Monica O. Mealie, CPA; (225) 342-8198; mmealie@crt.state.la.us

Fiscal Year 2014-2015 through FY 2018-2019

Agency Vision Statement

The State Library of Louisiana is a strategic leader in bringing information resources to the people of Louisiana through cooperation with government entities, partnership with other libraries, technology and superior customer service.

Agency/Program Mission Statement

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

Agency Philosophy Statement

The State Library of Louisiana, its Board of Commissioners and staff value:
- Equal access to information for all citizens,
- The literary and cultural heritage of Louisiana,
- Intellectual freedom, and
- Reading.

Agency/Program Goals

In the next five years, the State Library of Louisiana will focus its services and resources on six fundamental priorities (1) serve state government and libraries by collecting and disseminating public information and providing reference services and library materials; (2) assist libraries to become engines for economic growth in their communities; (3) provide training and consulting to public libraries while assisting them in becoming stronger advocates within their communities; (4) meet the informational needs of the blind and physically–handicapped throughout the state as we move into a new realm of delivering information through technology (5) expand the focus on Louisiana materials by providing extraordinary reference services and enhancing and preserving the collection; and (6) develop a coordinated program to promote childhood literacy and a lifelong love of reading among Louisianans that will contribute to the state's overall economic growth and quality of life.

In order to accomplish this, the Office of the State Library will:

Goal I: Provide access to and preserve Louisiana's cultural and literary heritage.

Goal 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.

Goal 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.

Goal 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.

Goal V: Identify and serve the needs of special populations.

Goal VI: Remain an energetic and relevant organization through continual improvement and ongoing dialog with its users.

PROGRAM OBJECTIVES:

Objective 1:   Increase usage of the State Library collections and services, both print and electronic, by at least 3% by 2019.

    Program Activity: Services to Government and Citizens

    State Outcome Goal: Education; Economic Growth

Objective 2:   Increase usage of public library resources by 10% by 2019.

    Program Activity: Services to Public Libraries

    State Outcome Goal: Education, Economic Growth, Children and Families

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

    Program Activity: Services to Public Libraries

    State Outcome Goal: Education, Economic Growth, Children and Families

Objective 4:   By 2019, provide 200,000 items per year to special populations and maintain participation in children's programs at no less than 100,000 per year.

    Program Activity: Services to Special Populations

    State Outcome Goal: Education, Economic Growth, Children and Families

Objective 5:   The State Library will achieve a 90% satisfaction rate in surveys of its users.

    Program Activity: Services to Public Libraries

    State Outcome Goal: Education, Economic Growth, Children and Families

Objective 6:   The State Library will support public libraries as they meet the needs of residents seeking jobs, seeking e-government services and seeking additional learning opportunities.

    Program Activity: Services to Public Libraries

    State Outcome Goal: Education, Economic Growth, Children and Families

Objective 1: Increase usage of the State Library collections and services, both print and electronic, by at least 3% by 2019.

Program / Activity: State Library – Services to Government and Citizens

State Outcome Goal: Education; Economic Growth

Strategies

1.1	Enhance, promote and expand the Louisiana Collection.
1.2	Expand the role of the Center for the Book in promoting the literary heritage of Louisiana and the value of reading.
1.3	Optimize usage of electronic resources.
1.4	Work closely with state agencies to facilitate submission of mandated state public documents in a timely manner and in an approved format according to R.S 25:121-124 and L.A.C. 25: VII.

Indicators

Output	Number of items loaned from State Library collections
	Number of reference inquiries at the State Library
	Number of digital public documents added to Digital Archive
Outcome	Number of attendees at annual Louisiana Book Festival
	Number of uses of State Library wireless connectivity.

Objective 2: Increase usage of public library resources by 10% by 2019.

Program / Activity: State Library – Services to Public Libraries

State Outcome Goal: Education, Economic Growth, Children and Families

Strategies

2.1	Use the statewide databases as the foundation for building a true virtual library.
2.2	Continue to supplement the collections of local public libraries through a cost-effective and efficient program of interlibrary loan.
2.3	Strengthen information delivery services throughout the state via greater cooperation and / or use of technology.
2.4	Reinstate state aid to public libraries to at least $3M.
2.5	Partner with the Department of Education to extend usage of statewide electronic resources to K-12.

Indicators

Output	Number of electronic database searches
	Number of items loaned among public libraries
Outcome	Number of uses of public access computers in public libraries
	Number of uses of public library wireless HotSpots

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

Program / Activity: State Library – Services to Public Libraries

State Outcome Goal: Education, Economic Growth, Children and Families

Strategies

	3.1	Increase convenience, quality, quantity and relevance of State Library workshops taught throughout the state.
	3.2	Partner with other continuing education providers to improve training opportunities for all library staff throughout the state.
	3.3	Provide consulting to libraries and governing authorities in all areas of library administration including advocacy, strategic planning, building programs, legislative issues, staff development, funding, statistics-gathering and program development.
	3.4	Continue to enhance effectiveness of web-based training delivery.

Indicators

Output   Number of library systems receiving consultations and site visits
Number of workshops held
Number of attendees at workshops

Objective 4: By 2019, provide 200,000 items per year to special populations and maintain participation in children's programs at no less than 100,000 per year.

Program / Activity: State Library – Services to Special Populations

State Outcome Goal: Education, Economic Growth, Children and Families

Strategies

4.1	Provide leadership and assistance to public libraries in their early literacy programming.
4.2	Take a leadership role in provision of library services to the blind and physically handicapped.
4.3	Continue to provide information, materials, training, coordination and promotion for children's and teen reading programs, including Summer Reading Program, Teen Reading Program and Louisiana Young Readers' Choice Award Program.
4.4	Foster a culture of literacy.

Indicators

Output   Number of participants Summer Reading Program
Number of participants in LA Young Readers' Choice Program
Number of items loaned to persons with visual and physical disabilities

Objective 5: The State Library will achieve a 90% satisfaction rate in surveys of its users.

Program / Activity: State Library – Services to Public Libraries

State Outcome Goal: Education, Economic Growth, Children and Families

Strategies

5.1	Provide State Library employees with the technology, training and tools needed to excel at their jobs.
5.2	Identify grant opportunities and funding sources for new projects.
5.3	Improve communication among State Library staff, between Office of State Library and public libraries and among public libraries.
5.4	Upgrade existing State Library facilities as needed to increase functionality, convenience and attractiveness.
5.5	Continue robust program of technology support for 340 public libraries by State Library IT staff.
5.6	Increase outreach to state employees and agencies to facilitate access to information that will enhance their job performance and agency success.

Indicators

Quality	Percentage of public libraries satisfied with OSL services
Outcome	Number of public library technology support incidents handled

Objective 6: The State Library will support public libraries as they meet the needs of residents seeking jobs, seeking e-government services and seeking additional learning opportunities.

Program / Activity: State Library – Services to Public Libraries

State Outcome Goal: Education, Economic Growth, Children and Families

Strategies

6.1	Take a leadership role in encouraging public libraries as anchor institutions to actively promote digital literacy in their communities.
6.2	Continue to offer training to public libraries in assisting with e-government questions.
6.3	Seek funding and support for public libraries to enable them to take on these additional responsibilities.
6.4	Maintain central gateway for all Louisiana job seekers that will provide access to training, resume assistance, test preparation and job postings.

Indicators

Outcomes   Number of online tutoring sessions held

Program Supporting Documentation

A. Description of how the strategic planning process was implemented.

The State Library undertakes strategic planning on a continuing basis. Major planning efforts, including holding focus groups with stakeholders and environmental analyses, were conducted in 2004, 2008, 2010 and 2012.

In 2010, a managers' retreat was held in which the scenario planning method was used to discuss potential futures in light of recent economic events. The overall outcome of the meeting reaffirmed our strategic initiatives and resulted in our creating the 6th objective for supporting libraries as they attempt to meet the needs of job seekers and those being directed to the library from other state government agencies that are closing branches. This was incorporated into the FY2012-2016 plan.

In spring 2012, focus groups were held with public library directors, State Library staff and the Library Services and Technology Act (LSTA) Advisory Committee. The Advisory Committee was composed of representatives of all types of Louisiana libraries. A written survey of public library directors provided direct insight into the future expectations of the general public for their library services. These activities resulted in the new State Library LSTA 5-year plan covering 2013-2017 for the expenditure of federal LSTA grant funds. This plan was approved by the Institute of Museum and Library Services (IMLS), which is the agency that grants federal funding for libraries.

In March 2013, a planning meeting was conducted with the State Library management team to review the existing State Library 5-year plan and to develop this new plan for FY14-15 through FY18-19.

B. Statement identifying the principal clients and users of each program and the specific service or benefit derived by such persons.

The Office of the State Library of Louisiana (OSL) serves the following stakeholders and the benefit they receive is noted.

State agencies, state employees and state legislators - OSL provides research and information services to any governmental entity that checks out materials, including training videos and DVDs for their staff; classes in database searching; distribution of public documents to the depository libraries; access and preservation of print and electronic public documents.

Public libraries – OSL provides databases, interlibrary loan, training and technology support, Internet, reference and information services, children's programming and consulting services to all 68 public library systems in the state. Many directors of our public libraries are not trained librarians and they rely on the State Library for guidance and advice.

General Public – The State Library building is open to the public and all of its resources, both print and electronic, are available on the premises. In addition, State Library resources may be borrowed via interlibrary loan through local public libraries.

Special Needs Users – Within the State Library is the official regional Talking Books and Braille Library (TBBL) which is associated with the Library of Congress National Library Services. It directly serves residents with visual and physical disabilities. On any given day, TBBL mails out between 750 and 1000 talking books, magazines and information to these users throughout the state. All TBBL programs are free of charge to approved users. In addition, the State Library provides a number of statewide children's programs designed to develop a love of reading and books.

Job Seekers – The State Library has created and will maintain a "one stop shopping" portal for job seekers, those changing careers and those attempting to obtain government services while they are looking for a new job. In addition, the State Library provides training to public library staff so that they can better serve this segment of the population.

C. **Identification of the primary persons who will benefit from or be significantly affected by each objective within the plan.**

Objective 1: Increase usage of the State Library collections and services by at least 3% by 2019.

Primary beneficiaries of this will be public libraries and their users, state employees, legislators and state agencies and the general public.

Objective 2: Increase usage of public library resources by 10% by 2019.

Primary beneficiaries of this will be public libraries and their users, state employees, legislators, state agencies and the general public.

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

Beneficiaries of the library service outlets will be the general public. Public library staff will benefit from the continuing education workshops offered by

the State Library, and by extension, their users will benefit from improved services and more competent and knowledgeable staff.

Objective 4: By 2019, provide 200,000 items per year to special populations and maintain participation in children's programs at no less than 100,000 per year.
Primary beneficiaries of the talking books are those with visual or physical disabilities. The majority of these users are senior citizens, but there are participants of all age groups, including children. Secondary recipients of these services include institutions such as nursing homes. Children without disabilities are served via the children's program support provided by the State Library to the public libraries. Children's programs attract participants of all ages, but specific targets are birth to age 5, grades 1-6, grades 3-5, grades 6-8 and teens.

Objective 5: The State Library will achieve a 90% satisfaction rate in surveys of its users.
Surveys of public library directors will reveal their satisfaction with all services offered by the State Library. Secondarily, beneficiaries of quality services and materials at the State Library will be the general public.

Objective 6: The State Library will support public libraries as they meet the needs of residents seeking jobs, seeking e-government services and seeking additional learning opportunities.
Job seekers will have easy access to tools to assist them in finding a job, applying for unemployment, obtaining needed skills to change careers. The underserved, i.e. that 39.5% of Louisiana households that do not have Internet access, will use the public libraries to obtain needed e-government services that use to be available in person.
The underserved and vulnerable populations will continue to benefit from the laptop checkout program because it will enable them to take home a laptop to write a resume, complete homework, etc.
The general public will benefit from enhanced technology skills of public library staff that have been trained in digital literacy by the State Library.

D. Statutory requirement or authority for each goal.

Louisiana Revised Statutes 25:1-17, 121-124, 451-455; 36:208B, 209F, 209L, 910

E. Potential external factors.

External factors affecting library services include: increased pace of technology changes, lack of sufficient funding, a crisis in recruiting qualified librarians for management positions because of low starting salaries, the impact of Web 2.0 and Library 2.0 on library services nationwide, low literacy rates among Louisianans and an attitude at the

local level of "no new taxes", lack of home access to computers and Internet, and lack of designated parking for patrons of the Library for the Blind and Physically Handicapped.

F. Description of any program evaluations used to develop objectives and strategies.

Results of the *LSTA 2008-20012 Evaluation Report* were used to identify accomplishments thus far toward goals and lesson learned; this was completed and submitted to the Institute for Museum and Library Services in March 2012. In addition, a survey of public library directors was conducted and staff planning sessions and a focus group held with the State Library's LSTA Advisory Committee. Each year the State Library also produces the Annual Public Library Statistical Report, which yields data for the performance indicators.

G. Explanation of how duplication will be avoided.

The Office of State Library works cooperatively with many other state agencies and public and academic libraries. In many areas, the State Library acts in a support role to other institutions in assisting them to offer the best possible service to their communities. The staff of the State Library works closely with other agency and legislative libraries to avoid duplication of materials, but also to make available materials other agencies do not have. The Talking Books and Braille Library, a unit within the State Library, serves as the sole regional provider of talking books for those with disabilities.

OFFICE OF STATE LIBRARY

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Government and Citizens

State Outcome Goal: Education; Economic Growth

Objective: 1 – Increase usage of the State Library collections and services by at least 3% by 2019.

Indicator Name: Number of Items loaned from State Library collections

Indicator LaPAS PI Code: 21892

1. **Type and Level:**
   Output and Key indicator

2. **Rationale:**
   The State Library provides many services including the ability to check out materials, obtain answers to reference questions, use public access computers and attend events. We believe that measuring the number of items checked out from the State Library's collection will reveal the usefulness and appropriateness of the materials in the collection and will show that we are meeting user needs.

3. **Use:**
   This indicator will reveal how well we are meeting the needs of users (state employees, agencies and general public via public library interlibrary loan). It will be used for budgeting purposes.

4. **Clarity:**
   Indicator is self-explanatory

5. **Validity, Reliability and Accuracy:**
   Circulation data (number of items loaned/checked out) is a standard library measure and is reported on a national level to several agencies.

6. **Data Source, Collection and Reporting:**
   Source of the data is the Library's automated system, Horizon. This captures all materials checked out from the library and includes both in person check-outs as well as items loaned via interlibrary loan.

7. **Calculation Methodology:**
   Sum of all items checked out.

8. **Scope:**
   The sum on a monthly basis may be broken out by borrower type. But, for our purposes here, we will report the aggregated sum.

9. **Caveats:**
   This number, since it originates from an automated system, is accurate. It does not, however, measure whether the borrower read and benefited from the item.

10. **Responsible Person:**
    Coordinator of Access Services; Kytara Gaudin; (225) 342-4920; kgaudin@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: **Library Services – Services to Government and Citizens**

State Outcome Goal: **Education; Economic Growth**

Objective: **1 – Increase usage of the State Library collections and services by at least 3% by 2019.**

Indicator Name: **Number of reference inquiries at the State Library**

Indicator LaPAS PI Code: **1263**

1. **Type and Level:**
   Output and Key indicator

2. **Rationale:**
   The State Library provides many services including the ability to check out materials, obtain answers to reference questions, use public access computers and attend events. We believe that measuring the number of questions asked via all methods of communication (phone, mail, in person, email) will reveal the usefulness and appropriateness of the materials in the collection as well as the skill of the staff in serving customers and will show that we are meeting user needs.

3. **Use:**
   This indicator will reveal how well we are meeting the needs of users (state employees, agencies, the general public and providing backup support for public library reference services). It will be used for budgeting purposes.

4. **Clarity:**
   A "reference question" is defined as any request for assistance or information received at a reference desk of the State Library either in person or via email, phone or regular mail. Questions may be as simple as requesting assistance with a public access computer or as complex as researching elusive federal or state legislation.

5. **Validity, Reliability and Accuracy:**
   Counting reference questions is a standard library measure and is reported on a national level to several agencies.

6. **Data Source, Collection and Reporting:**
   Number of reference questions is recorded on an ongoing basis at each service desk. On a monthly basis, they are added up and recorded on a monthly statistical report.

7. **Calculation Methodology:**
   This measure is the sum of all questions received at the Reference Desk and the Louisiana Department Desk.

8. **Scope:**
   The sum on a monthly basis is broken out by Louisiana Reference versus General Reference. But, for our purposes here, we will report the aggregated sum.

9. **Caveats:**
   This number, since it originates from staff remembering to mark down number of questions as they occur may not be exactly accurate. In addition, it does not indicate whether the questions were answered correctly.

10. **Responsible Person:**
    Head Reference Department; Michael Golrick; (225) 342-4917; mgolrick@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: **Library Services – Services to Government and Citizens**

State Outcome Goal: **Education; Economic Growth**

Objective: **1 – Increase usage of the State Library collections and services by at least 3% by 2019.**

Indicator Name: **Number of attendees at annual LA Book Festival**

Indicator LaPAS PI Code: **22339**

1. **Type and Level:**
   Outcome and Key indicator

2. **Rationale:**
   The State Library provides many services including the ability to check out materials, obtain answers to reference questions, use public access computers and attend events. The annual Louisiana Book Festival is the premier public event hosted by the State Library. We believe that measuring attendance will reflect the overall success of the event.

3. **Use:**
   This indicator will reveal how well we are publicizing the Book Festival and whether we are providing interesting and engaging activities to attract attendees.

4. **Clarity:**
   An attendee is defined as someone who attends any of the Book Festival events, including author reception, workshops, children's activities, book talks, musical events.

5. **Validity, Reliability and Accuracy:**
   Attendance at each event is measured by "counting heads" once the event is underway. Room monitors and staff count and report the results. The same method of reporting has been used for each annual Book Festival.

6. **Data Source, Collection and Reporting:**
   Data is collected at each event and the total reported once per year, usually in the second quarter of the fiscal year.

7. **Calculation Methodology:**
   This measure is the sum of all attendance at all Book Festival events.

8. **Scope:**
   Some demographic information (age, gender, family income, level of education, race) is gathered on evaluation forms, but only a portion of attendees fill out the forms.

9. **Caveats:**
   This number, since it originates from room monitors and staff remembering to mark down number of attendees at each event may not be completely accurate. It also does not take into account, people who come for the day and sit outside and listen to music and purchase food, but attend no formal event. Likewise, if the same person attends multiple events, he may be counted twice.

10. **Responsible Person:**
    Center for the Book Director; Jim Davis; (225) 342-9714; jdavis@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: **Library Services – Services to Government and Citizens**

State Outcome: **Education; Economic Growth**

Objective: **1 – Increase usage of the State Library collections and services by at least 3% by 2019.**

Indicator Name: **Number of digital public documents added to Digital Archive**

Indicator LaPAS PI Code: **New**

1. **Type and Level:**
   Output and Key indicator

2. **Rationale:**
   The State Library provides many services including the ability to check out materials, obtain answers to reference questions, use public access computers and attend events. The State Library is mandated to gather and provide perpetual access to all born digital state public documents. Counting the number of items added to the Digital Archive will measure the State Library's success in doing this. It will also reflect the direction of most state agencies in replacing print with electronic publications.

3. **Use:**
   This indicator will reveal the State Library's success in fulfilling this mandate as well as show the move to replace print with electronic by most state agencies. Also, increased access to electronic publications will benefit all citizens by making government information more available to them.

4. **Clarity:**
   A digital public document is defined as the electronic publication of a state agency that is mandated to be deposited with the Recorder of Documents program. Each issue of a serial publication is counted separately.

5. **Validity, Reliability and Accuracy:**
   Each document is tracked on a spreadsheet when it arrives. The spreadsheet is reliable.

6. **Data Source, Collection and Reporting:**
   A monthly report of total number of items in the Louisiana Digital Library can be produced. By subtracting the previous month's total from the current month's total, the number of new items added that month can be calculated.

7. **Calculation Methodology:**
   This measure is the sum of all electronic state public documents received.

8. **Scope:**
   The sum of items added by month is tracked on a spreadsheet, but will be reported here quarterly.

9. **Caveats:**
   This number, since it originates from staff entering items into a spreadsheet, may not always be entirely accurate. However, in the departmental workflow, there are several checkpoints such that an error is unlikely. Also, since some agencies are slow to deliver documents, the number may not reflect all the items published, just those delivered to the State Library.

10. **Responsible Person:**
    Recorder of Documents, Karen Cook; (225) 342-4929; kcook@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: **Library Services – Services to Government and Citizens**

State Outcome: **Education; Economic Growth**

Objective: **1 – Increase usage of the State Library collections and services by at least 3% by 2019.**

Indicator Name: **Number of uses of State Library wireless connectivity**

Indicator LaPAS PI Code: **New**

1. **Type and Level:**
   Outcome and Key indicator

2. **Rationale:**
   The State Library provides many services including the ability to check out materials, obtain answers to reference questions, use public access computers and attend events. Measuring the increased use of wireless technology will show new ways in which the State Library is meeting a community need.

3. **Use:**
   This indicator will reveal new and more sophisticated ways that the State Library is meeting user needs. More and more users are coming into the library with their own laptops and mobile devices.

4. **Clarity:**
   A "use" is defined as a user clicking on a specially-designed policy page on a library wireless access point. Each time a user clicks on the policy page, it will count as one use.

5. **Validity, Reliability and Accuracy:**
   The State Library's count of usage is very valid and mostly reliable and accurate. Sometimes attempted usage may not be adequately captured if the Wi-Fi connection is down and no one reports it.

6. **Data Source, Collection and Reporting:**
   Specially-prepared wireless access points have been modified to capture this information.

7. **Calculation Methodology:**
   The sum of all uses of the wireless connection is reported.

8. **Scope:**
   This represents just the usage of the State Library's wireless connection. It includes all accesses by individual laptops and mobile devices.

9. **Caveats:**
   If the access spot is down, no data will be captured until someone reports the outage.

10. **Responsible Person:**
    Head, Information Technology; Bryan Babin; (225) 342-6759; bbabin@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: **Library Services – Services to Public Libraries**

State Outcome: **Education, Economic Growth, Children and Families**

Objective: **2 – Increase usage of public library resources by 10% by 2019.**

Indicator Name: **Number of electronic database searches**

Indicator LaPAS PI Code: **21896**

1. **Type and Level:**
   Output and Key indicator

2. **Rationale:**
   The State Library provides many services for public libraries including an interlibrary loan system, statewide subscriptions to informational databases and state aid which funds technology and materials in public libraries. We believe that measuring usage of the interlibrary loan system, databases and public access computers in public libraries shows the benefit and return on investment in these technologies. Electronic database searches reveal the number of times a user has successfully executed a search in one of the statewide databases.

3. **Use:**
   Database usage statistics are reviewed annually by the OSL Database Advisory Committee to determine which databases will be renewed and if new databases need to be added.

4. **Clarity:**
   A database search is defined as entering a keyword or phrase in order to retrieve information from one of the statewide databases.

5. **Validity, Reliability and Accuracy:**
   Database usage statistics are a standard library measure reported on a national level to several agencies. While not all vendors report usage in the same way, tracking usage year-over-year from the same vendor will provide information about increases/decreases in usage of that resource.

6. **Data Source, Collection and Reporting:**
   Data is derived from usage reports received from each database vendor.

7. **Calculation Methodology:**
   This measure is the sum of all searches reported by all vendors.

8. **Scope:**
   OSL receives and reports aggregated usage from each vendor. Once per year, the overall usage by individual library is available in the print annual *Public Library Statistical Report.*

9. **Caveats:**
   This number, since it originates from various vendors is dependent upon how the vendor defines and reports a "search". There are endeavors underway in the library world, specifically Project Counter, which attempts to require vendors to all adhere to the same definition of a search. But at this time, interpretation of vendor reports is sometimes unclear.

10. **Responsible Person:**
    Library Consultant; Riley Bordelon; (225) 342-0798; rbordelon@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: **Library Services – Services to Public Libraries**

State Outcome: **Education, Economic Growth, Children and Families**

Objective: **2 – Increase usage of public library resources by 10% by 2019.**

Indicator Name: **Number of items loaned among public libraries**

Indicator LaPAS PI Code: **21891**

1. **Type and Level:**
   Output and Key indicator

2. **Rationale:**
   The State Library provides many services for public libraries including an interlibrary loan system, statewide subscriptions to informational databases and state aid which funds technology and materials in public libraries. We believe that measuring usage of the interlibrary loan system, databases and public access computers in public libraries shows the benefit and return on investment in these technologies. This measure shows the number of items public libraries loan among themselves, rather than the number of items the State Library loans to them.

3. **Use:**
   Statistics are reviewed by the OSL Interlibrary Loan Advisory Committee to determine which libraries are using the system, if additional training is needed in a particular area, and to assess how much the local libraries promote and advertise the service.

4. **Clarity:**
   An interlibrary loan is defined as one item requested and supplied within the framework of the statewide interlibrary system. It does not include items loaned from the State Library to public libraries.

5. **Validity, Reliability and Accuracy:**
   Data is accurate since it is derived from the vendor's automated system. Numbers of items actually loaned may be higher because subject requests, while they come in on the system, are not supplied via the system. Thus, not all subject requests which are fulfilled get counted.

6. **Data Source, Collection and Reporting:**
   Data is derived from usage reports received from the interlibrary loan vendor.

7. **Calculation Methodology:**
   This measure is the sum of all items in the statewide system with a status of "shipped", minus those items "shipped" from the State Library.

8. **Scope:**
   OSL receives and posts to the OSL Extranet the usage data from the interlibrary loan vendor. Data is available by type of transaction as well as by library. For our purposes, only the aggregate number of items "shipped" among public libraries is reported.

9. **Caveats:**
   This number is accurate in that it reports the total items requested and supplied via the statewide system. However, it does not reveal the number of requests that are processed, but not filled, due to the items being checked out. Many of the latter items are then requested from the State Library to be borrowed from the OSL collection or from out-of-state, using a separate automated system.

10. Responsible Person:
Coordinator of Access Services; Kytara Gaudin; (225) 342-4920; kgaudin@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity:	**Library Services – Services to Public Libraries**
State Outcome:	**Education, Economic Growth, Children and Families**
Objective:	**2 – Increase usage of public library resources by 10% by 2019.**
Indicator Name:	**Number of uses of public access computers in public libraries**
Indicator LaPAS PI Code:	**21899**

1. **Type and Level:**
   Outcome and Key indicator

2. **Rationale:**
   The State Library provides many services for public libraries including an interlibrary loan system, statewide subscriptions to informational databases and state aid which funds technology and materials in public libraries. We believe that measuring usage of the interlibrary loan system, databases and public access computers in public libraries shows the benefit and return on investment in these technologies. This measure shows how many times users come in to a public library anywhere in the state and sit down to use a public access computer.

3. **Use:**
   Statistics are used by the public libraries to assess whether additional computers and/or bandwidth are needed. The State Library uses the statistics to gauge usage of technology and how much overall usage of public libraries is increasing.

4. **Clarity:**
   A "public access computer use" is defined as a patrons signing up for a session at a public library.

5. **Validity, Reliability and Accuracy:**
   Data is considered reasonably accurate since most libraries require that patrons sign up for a computer in advance. The names are counted and recorded and then the sheets destroyed to protect the patron's individual privacy. Tracking data over time within one institution will reveal increased / decreased traffic and usage.

6. **Data Source, Collection and Reporting:**
   Data is derived from signup sheets in use at individual libraries, recorded and reported once per year in the annual *Public Library Statistical Report*. These numbers, reported in the 4th quarter of each fiscal year, represent data from the previous calendar year.

7. **Calculation Methodology:**
   This represents the sum of all usage figures reported by all public libraries.

8. **Scope:**
   Data is available by individual library in the print annual *Public Library Statistical Report*. For our purposes, we report only the aggregated number.

9. **Caveats:**
   This number is accurate in that it reports the number of times users have signed up to use a public access computer at a public library. It is assumed that the usage may be under-reported since there may be times in libraries when there are enough computers and people do not need to sign up in advance. It is not clear if all these uses are counted.

10. Responsible Person:
Associate State Librarian; Meg Placke; (225) 342-4951; mplacke@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: **Library Services – Services to Public Libraries**

State Outcome: **Education, Economic Growth, Children and Families**

Objective: **2 – Increase usage of public library resources by 10% by 2019.**

Indicator Name: **Number of uses of public library wireless Hot-Spots**

Indicator LaPAS PI Code: **New**

1. **Type and Level:**
   Outcome and Key indicator

2. **Rationale:**
   The State Library provides many services for public libraries including an interlibrary loan system, statewide subscriptions to informational databases and state aid which funds technology and materials in public libraries. We believe that measuring usage of the interlibrary loan system, databases, wireless use and public access computers in public libraries shows the benefit and return on investment in these technologies. This measure shows how many times users come in to a public library anywhere in the state and use the free wireless connectivity it provides.

3. **Use:**
   This indicator will reveal new and more sophisticated ways that public libraries are meeting user needs. More and more users are coming into the library with their own laptops and mobile devices.

4. **Clarity:**
   A "use" is defined as a user clicking on a specially-designed policy page on a library wireless access point. Each time a user clicks on the policy page, it will count as one use.

5. **Validity, Reliability and Accuracy:**
   Public libraries that are using specially-designed access points provided by the State Library will provide valid and mostly reliable and accurate data. Some libraries provide their own systems' data. In addition, in all libraries, unsuccessful logons may not be adequately captured if the Wi-Fi connection is down and no one reports it.

6. **Data Source, Collection and Reporting:**
   Specially-prepared wireless access points have been modified to capture this information; most public libraries are using these appliances.

7. **Calculation Methodology:**
   The sum of all uses of the wireless connection is reported. Although data is collected for each individual public library system, only the aggregate is reported here.

8. **Scope:**
   This represents the usage of wireless connectivity in all public libraries in the state. It includes all accesses by individual laptops and mobile devices.

9. **Caveats:**
   If the access spot is down, no data will be captured until someone reports the outage.

10. **Responsible Person:**
    Head, Information Technology; Bryan Babin; (225) 342-6759; bbabin@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity:	**Library Services – Services to Public Libraries**

State Outcome: **Education, Economic Growth, Children and Families**

Objective: **3 – Provide a minimum of 50 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.**

Indicator Name: **Number of libraries receiving consultations and site visits**

Indicator LaPAS PI Code: **21894**

1. **Type and Level:**
   Output and Key indicator

2. **Rationale:**
   The State Library professional staff provides advice and information on a daily basis via telephone and email. We need to find the resources to get out and conduct face-to-face assessments of each public library system and their network as part of an overall strategy to improve library services at the local level and to make sure that all public library staff is able to fully utilize the tools and resources available to them from the State Library.

3. **Use:**
   Statistics are used to assess productivity in both the Library Development Division and the Information Technology Department of the State Library. We will also use the data to make sure that we are visiting all areas of the state and are not too focused on any one area.

4. **Clarity:**
   A consultation or site visit is defined as a State Library staff member going on site at a public library for at least 2 hours for purposes of assessing quality of services, to assess viability of technology infrastructure or to provide expert advice on a particular library topic.

5. **Validity, Reliability and Accuracy:**
   Data will be reliable and accurate since site visits must be planned and approved in advance. There may be some ambiguity about some visits, i.e. whether to treat them as consulting visits or training or presentations. Staff will need training on how to record visits.

6. **Data Source, Collection and Reporting:**
   Data is derived from an online monthly statistical report.

7. **Calculation Methodology:**
   This is the sum of all consulting visits to each library system. Multiple visits to the same library system or to multiple branches in the same library system will count as one visit.

8. **Scope:**
   Individual visits are recorded, but only the aggregated total number of systems visited is reported.

9. **Caveats:**
   There may be some ambiguity between workshops, presentations and consulting visits; we will have to make sure all staff is aware of the definitions.

10. **Responsible Person:**
    Associate State Librarian; Meg Placke; (225) 342-4951; mplacke@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity:	**Library Services – Services to Public Libraries**
State Outcome:	**Education, Economic Growth, Children and Families**
Objective:	**3 – Provide a minimum of 50 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.**
Indicator Name:	**Number of workshops held**
Indicator LaPAS PI Code:	**14869**

1. **Type and Level:**
   Output and Key indicator

2. **Rationale:**
   The State Library's Library Development Division provides training and consulting opportunities for public library staff. Many library directors are not trained librarians and rely on the educational opportunities offered by the State Library to teach them how to provide basic library services to their communities. Counting the number of educational opportunities presented measures the amount of training available to public library staff. This also measures appropriateness of topic, time and location since we will cancel a workshop (and it will not be counted) if there are not enough participants.

3. **Use:**
   Statistics are used to assess productivity of the Library Development Division of the State Library and how well we are addressing public library staff training needs.

4. **Clarity:**
   A workshop is defined as an educational opportunity at least 1.5 hours in length that is designed to teach or convey in a formal setting a body of information or skills to the attendees. This is different from a presentation or site visit.

5. **Validity, Reliability and Accuracy:**
   Data will be reliable and accurate since workshops are scheduled in advance and registrations accepted. There may be some ambiguity about what constitutes a workshop versus a presentation versus a site visit. A workshop will typically have expected educational outcomes and requires registration.

6. **Data Source, Collection and Reporting:**
   Data is derived from an online monthly statistical report.

7. **Calculation Methodology:**
   This is the sum of all workshops held.

8. **Scope:**
   Individual workshops are recorded, but only the aggregated total is reported.

9. **Caveats:**
   There may be some ambiguity between workshops, presentations and consulting visits; we will have to make sure all staff is aware of the definitions.

10. **Responsible Person:**
    Associate State Librarian; Meg Placke; (225) 342-4951; mplacke@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: **Library Services – Services to Public Libraries**

State Outcome: **Education, Economic Growth, Children and Families**

Objective: **3 – Provide a minimum of 50 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.**

Indicator Name: **Number of attendees at workshops**

Indicator LaPAS PI Code: **14870**

1. **Type and Level:**
   Output and Key indicator

2. **Rationale:**
   The State Library's Library Development Division provides training and consulting opportunities for public library staff. Many library directors are not trained librarians and rely on the educational opportunities offered by the State Library to teach them how to provide basic library services to their communities. Counting the number of attendees at these educational opportunities reflects the appropriateness of the topic, location and time and their prior experience with the quality and usefulness of OSL-sponsored workshops.

3. **Use:**
   Statistics are used to assess productivity of the Library Development Division of the State Library and the effectiveness of scheduling and appropriateness of topic.

4. **Clarity:**
   A workshop attendee is defined as a participant in a workshop. Staffs, who are there only to provide refreshments, accept registration forms, etc. are not counted.

5. **Validity, Reliability and Accuracy:**
   Data will be reliable and accurate since workshops are scheduled in advance and registrations accepted in advance and on-site. There may be some discrepancies between the number of people who register for a workshop and the number that actually attend. We will count actual attendance, not registrations.

6. **Data Source, Collection and Reporting:**
   Data is derived from an online monthly statistical report.

7. **Calculation Methodology:**
   This is the sum of attendance at all workshops held.

8. **Scope:**
   Individual workshops and attendance are recorded, but only the aggregated total is reported.

9. **Caveats:**
   Sometimes we hire outside trainers and we depend on them to obtain accurate attendance figures and report them to us.

10. **Responsible Person:**
    Associate State Librarian; Meg Placke; (225) 342-4951; mplacke@slo.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity:	**Library Services – Services to Special Populations**
State Outcome:	**Education, Economic Growth, Children and Families**
Objective:	**4 – By 2019, provide 200,000 items per year to special populations and maintain participation in children's program to no less than 100,000 per year.**
Indicator Name:	**Number of participants in Summer Reading Program**
Indicator LaPAS PI Code:	**20735**

1. **Type and Level:**
   Output and Key indicator

2. **Rationale:**
   Reporting number of children and teens enrolled in various children's programs reflects the popularity of these programs, their attractiveness to children and parents and OSL's success in obtaining buy-in from the public libraries. OSL provides the theme, masters for materials and statewide coordination. Local public libraries actually implement the annual Summer Reading Program for their users. Tracking number of children and teens registered or enrolled shows success of the program.

3. **Use:**
   Statistics are used to assess success of the Summer Reading Program.

4. **Clarity:**
   An enrolled child is defined as any child or teen which signs up for either the Summer Reading Program or the Teen Reading Program; this covers ages preschool through age 18.

5. **Validity, Reliability and Accuracy:**
   This indicator has been used for many years to track success of the programs. Examination of year-over-year data reveals increases and decreases in participation.

6. **Data Source, Collection and Reporting:**
   Each public library maintains statistics on number of children/teens registered and reports it once per year in early Fall to the State Library.

7. **Calculation Methodology:**
   This is the sum of registrations at all public libraries.

8. **Scope:**
   Individual libraries report to OSL the number of participants, but OSL reports only the aggregated total. Data is available on number of children and teens participating, but not reported.

9. **Caveats:**
   OSL is dependent upon the libraries to keep accurate statistics. Also, this number does not reflect the percentage of children/teens that actually complete the programs.

10. **Responsible Person:**
    Teen's Consultant; Angela Germany; (225) 342-9716; agermany@slol.lib.la.us

Program/Activity: **Library Services – Services to Special Populations**

State Outcome: **Education, Economic Growth, Children and Families**

Objective: **4 – By 2019, provide 200,000 items per year to special populations and maintain participation in children's programs to no less than 100,000 per year.**

Indicator Name: **Number of participants in LA Young Readers' Choice (LYRC) Program**

Indicator LaPAS PI Code: **21895**

1. **Type and Level:**
   Output and Key indicator

2. **Rationale:**
   Reporting number of children enrolled in various children's programs reflects the popularity of these programs, their attractiveness to children and parents and OSL's success in obtaining buy-in from the schools. For LYRC, OSL provides the reading list and statewide coordination. Local public libraries and schools promote and publicize the program to their communities.

3. **Use:**
   Statistics are used to assess success of the LYRC Program; in addition, the children vote on their favorite book and an annual award is presented to the author.

4. **Clarity:**
   An enrolled child is one who reads the required number of books from the published list and votes on his favorite book. Numbers represent total votes.

5. **Validity, Reliability and Accuracy:**
   This indicator has been used for many years to track success of the programs. Examination of year-over-year data reveals increases and decreases in participation.

6. **Data Source, Collection and Reporting:**
   Teachers gather votes in their classes and go to an online form on the OSL website to report votes. In some areas, schools use real voting machines on loan from the Secretary of State to capture votes; then the teachers report the votes online.

7. **Calculation Methodology:**
   This is the total number of all votes cast.

8. **Scope:**
   Individual teachers report to OSL the number of votes for each book, but OSL reports only the aggregated total.

9. **Caveats:**
   OSL is dependent upon the teachers to report accurate votes.

10. **Responsible Person:**
    Teen's Consultant; Angela Germany; (225) 342-9716; agermany@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity:	**Library Services – Services to Special Populations**
State Outcome:	**Education, Economic Growth, Children and Families**
Objective:	**4 – By 2019, provide 200,000 items per year to special populations and maintain participation in children's program to 100,000 per year.**
.	
Indicator Name:	**Number of items loaned to persons with visual or physical disabilities**
Indicator LaPAS PI Code:	**21898**

1. **Type and Level:**
    Output and Key indicator

2. **Rationale:**
    Reporting number of items circulated reflects the productivity and popularity of the Talking Books and Braille Library (TBBL) program.

3. **Use:**
    Statistics are used to assess success of the TBBL program and are used to track usage.

4. **Clarity:**
    An item circulated could be a talking book, magazine, or reading machine loaned to a person with a visual or physical disability or who has a reading disability.

5. **Validity, Reliability and Accuracy:**
    This indicator has been used for many years to track success of the program. Examination of year-over-year data reveals increases and decreases in usage.

6. **Data Source, Collection and Reporting:**
    Data is extracted from the TBBL automated system, KLAS, and is considered accurate.

7. **Calculation Methodology:**
    This is the sum of all items checked out from KLAS including machines, talking books, large print books, etc.

8. **Scope:**
    Data for books, machines and tapes is available, but OSL reports the aggregated total.

9. **Caveats:**
    This does not measure enjoyment or actual use of the materials.

10. **Responsible Person:**
    Coordinator of Outreach Services; Sheila Coleman; (225) 342-4942; scoleman@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: **Library Services – Services to Public Libraries**

State Outcome: **Education, Economic Growth, Children and Families**

Objective: **5 – The State Library will achieve a 90% satisfaction rate in surveys of its users.**

Indicator Name: **Percentage of public libraries satisfied with OSL services**

Indicator LaPAS PI Code: **21897**

1. **Type and Level:**
   Quality and Key indicator

2. **Rationale:**
   An annual survey of public library directors will reveal their satisfaction with services offered by OSL. We hope to achieve at least 90% satisfied or very satisfied with services.

3. **Use:**
   Statistics will be used to assess satisfaction with various services and to budget which services should be continued, dropped, or improved to better meet needs. Survey results will be used for planning.

4. **Clarity:**
   Indicator is clear, although individuals responding to the annual survey may define "satisfied" differently. Indicator is subjective**.**

5. **Validity, Reliability and Accuracy:**
   Satisfaction is different from usage or awareness of a particular service. We are specifically seeking satisfaction levels, although the survey is designed to indicate if the respondent is unaware or does not use a service.

6. **Data Source, Collection and Reporting:**
   Each spring, a survey of public library directors will be conducted and results reported.

7. **Calculation Methodology:**
   This will represent the percentage of respondents to an annual survey that mark either "satisfied" or "very satisfied" for each OSL service. Formula: (very satisfied + satisfied) / total surveys completed

8. **Scope:**
   Although data on non-use and lack of awareness will be available on each service OSL offers, we will report only satisfaction levels at the aggregated level.

9. **Caveats:**
   By nature, a survey instrument is only a snapshot in time and, depending on the respondent, may not truly represent overall satisfaction throughout the year.

10. **Responsible Person:**
    Associate State Librarian; Meg Placke; (225) 342-4951; mplacke@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: **Library Services – Services to Public Libraries**

State Outcome: **Education, Economic Growth, Children and Families**

Objective: **5 – The State Library will achieve a 90% satisfaction rate in surveys of its users.**

Indicator Name: **Number of public library technology support incidents handled**

Indicator LaPAS PI Code: **New**

1. **Type and Level:**
   Outcome and Key indicator

2. **Rationale:**
   Many public libraries, especially in the rural parishes, do not have dedicated IT staff and rely upon the State Library for technology support and troubleshooting. Measuring the number of incidents to which State Library staff responds will indicate the volume of this activity and how well the State Library is meeting the needs of the public libraries, and, by extension, the general public. Quality and quantity of IT support of public libraries has a direct impact on their satisfaction with State Library services.

3. **Use:**
   Statistics will be used to assess technology needs in geographic areas of the state, to plan technology training as needed and to track support of each library. This measure also shows level of activity in the IT arena.

4. **Clarity:**
   An "incident" is defined as a unique request from a public library for technology assistance.

5. **Validity, Reliability and Accuracy:**
   Most tech support requests come in via email or an automated Helpdesk system. Some come in via telephone. Staff already tracks this information to show how much time is devoted to public library support.

6. **Data Source, Collection and Reporting:**
   Data will be collected from individual staff members' daily support logs and from the automated incident tracking system.

7. **Calculation Methodology:**
   This will represent sum of all support requests recorded that are related to technology.

8. **Scope:**
   Support incidents will include all public library requests for assistance with networks, routers, servers, laptops, mobile devices, PCs, Internet connectivity, database connectivity and authentication, software installation and maintenance, best practices, technology training, security, etc. from any one of 340 public library buildings across the state.

9. **Caveats:**
   Staff must remember to log all emails and phone calls that result in technology help for public libraries. They may sometimes forget. Staff may experience some confusion when one call results in multiple problems reported. Staff will need to be trained to report each unique technology problem as a separate incident.

10. Responsible Person:
   Head, Information Technology; Bryan Babin, (225) 342-6759; bbabin@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: **Library Services – Services to Public Libraries`**

State Outcome: **Education, Economic Growth, Children and Families**

Objective: **6 – The State Library will support public libraries as they meet the needs of residents seeking jobs, seeking e-government services and seeking additional learning opportunities.**

.
Indicator Name: **Number of online tutoring sessions.**

Indicator LaPAS PI Code: **24337**

1. **Type and Level:**
   Outcome and Key indicator

2. **Rationale:**
   The State Library offers online after-school tutoring sessions for student from second grade through basic college level. This will indicate the State Library's commitment to contribute to the overall educational attainment of our population.

3. **Use:**
   Statistics are used to measure level of interest in and need for this service. Increased usage will reflect success in outreach efforts and responsiveness of the service to the students.

4. **Clarity:**
   The tutoring company provides monthly usage reports by grade level, by public library, by subject.

5. **Validity, Reliability and Accuracy:**
   Data will be reliable, valid and accurate since it is gathered electronically and reported by the vendor.

6. **Data Source, Collection and Reporting:**
   Data is derived from an online monthly statistical report.

7. **Calculation Methodology:**
   This is the sum of all online chat/tutoring sessions.

8. **Scope:**
   This indicator does not report the number of minutes online, although the vendor does report this number as well.

9. **Caveats:**
   None

10. **Responsible Person:**
    Riley Bordelon, Library Consultant, 342-0798, rbordelon@slol.lib.la.us

Fiscal Year 2014-2015 through 2018-2019

Agency Vision Statement

The Office of State Museum will 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.

Agency/Program Mission Statement

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

Agency Philosophy Statement

The history and culture of Louisiana are among the richest and most interesting in the world. The philosophy of the Office of State Museum is to use the highest standards of professionalism, scholarship, and management techniques, in accordance with the guidelines of the American Association of Museums, to operate the Louisiana State Museum system.

Agency Goals

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; and

III. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Association of Museums.

PROGRAM OBJECTIVES:

<u>**Objective 1:**</u>	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2019.

      Program Activity: Louisiana State Museum – Vieux Carre
                                     Louisiana State Museum – Baton Rouge
                                     Louisiana State Museum – Regional Initiatives

      State Outcome Goal: Economic Development; Education

<u>**Objective 2:**</u>	Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the Museum database by 2019.

      Program Activity: Louisiana State Museum – Vieux Carre
                                       Louisiana State Museum – Baton Rouge
                                     Louisiana State Museum – Regional Initiatives

      State Outcome Goal: Economic Development; Education

Objective 1: Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2019.

Program Activity: Louisiana State Museum – Vieux Carre
Louisiana State Museum – Baton Rouge
Louisiana State Museum – Regional Initiatives

State Outcome Goal: Economic Development; Education

Strategies:

1.1	Strengthen existing community relationships through continued partnerships for exhibitions, educational and outreach programs.
1.2	Create new relationships within the communities we serve in order to provide access to Museum resources and to continually broaden and expand the audiences we serve.
1.3	Provide greater public access to Museum resources online. Create more innovative digital content and expand the use of social media engage with audiences and communities within Louisiana as well as globally.
1.4	Continue to grow our support of the children of Louisiana through the Museum school/education programs. Develop programs which link Museum content with K-12 curriculum.
1.5	Implementation of Louisiana State Museum (LSM) branding initiative to present a clear and unified concept/brand/vision to the public.
1.6	Provide additional traveling exhibits throughout the state within the State Library system and other venues.
1.7	Continued participation in "Louisiana Life" and "Cultural Vistas" publication and development of new publishing opportunities and projects.
1.8	Establish new and strengthen existing Museum support groups in Baton Rouge, Natchitoches, Patterson, Thibodaux and New Orleans. Leverage volunteer opportunities at the Museum through the various support groups. Work with retirement communities and Retirement Commission to develop volunteer opportunities and a program for retirees.
1.9	Work with the Office of Tourism and other departments within the Department of Culture, Recreation and Tourism to identify and highlight areas of the I-10 corridor as a cultural/museum by-way.
1.10	Continue to apply for federal and corporate grants to support public programming, exhibitions and artifact conservation. Expand educational offerings to include international relationships and to focus on eco-cultural study.

Indicators:

Output   Number of community groups and partners formed
Private funding received
Number of audience (paid attendance, school groups, virtual)
Number of Traveling Exhibits

Outcomes   Number of times Internet site accessed.
Increase in Traveling exhibits (parishes)
Number of parishes hosting traveling exhibits.

Percentage of non-Louisiana visitors at Vieux Carre Museum.
Percentage of non-Louisiana visitors at Baton Rouge Museum.
Percentage of non-Louisiana visitors at Regional Museums.
Partnership support – Systemwide (In Millions).
Number of attendees at Baton Rouge Museum
Number of attendees at New Orleans Museums
Number of attendees at Wedell William Museum
Number of attendees at Sports Hall of Fame and Regional History Museum
Number of attendees at ED White Historic Site

Quality   AAM Accreditation

Objective 2: Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the Museum database by 2019.

Program Activity: Louisiana State Museum – Vieux Carre
Louisiana State Museum – Baton Rouge
Louisiana State Museum – Regional Initiatives

State Outcome Goal: Economic Development; Education

Strategies:

2.1   Provide augmentation of the State's cultural treasury through purchase and receipt by gifts of artifacts, documents, and other materials that reflect the history and culture of Louisiana.

2.2   Provide restoration and conservation and care of all Museum collections, including buildings.

2.3   Maintain a Collections Management System that provides for conservation, research, maintenance, storage, documentation, and accountability of the collection in accordance with the established standards of the American Association of Museums.

2.4   Provide an on-going collections inventory and cataloguing program.

2.5   Provide research support to the citizens and scholars of Louisiana through the Museum Historical Center.

Indicators:

Output	Number of buildings/facilities
	Number of collection items protected
Outcome	Number of buildings protected
Quality	AAM Accreditation

Office of State Museum Program Supporting Documentation

A.   Statement of Principal Clients and Users and Benefits Received.

The Louisiana State Museum is a statewide educational institution that serves as a significant learning resource for the understanding and appreciation of Louisiana's cultural heritage for all citizens of and visitors to the State of Louisiana.

B.   List of External Variables over Which the Museum has no Control.

-Economic conditions, including tourism trends, state budget conditions, population variances, etc.
-Political climate of the areas in which Museum properties exist which might affect tourism in those areas.
-Weather events which might threaten building structures and/or contents.

C.   Statement of how duplication will be avoided when the operations of more than one program are directed at achieving a single goal, objective or strategy.

The Louisiana State Museum is a single program that works out of a core base in New Orleans, supporting all branches of the program with a single administration and operations function, thereby eliminating any possibility of duplication within the program.

D.   Statement of how the indicators will drive management decisions and other agency processes.

The performance indicators incorporated into the Office of State Museum's Strategic Plan all provide measures of how effectively it is presenting materials and/or reaching potential audiences. The indicators regarding AAM accreditation reflect the quality of Museum programming and management as it relates to standards set by a consensus of Museum professionals and experts. Deviation from the target goals in these indicators will alert management to the need to reassess program and exhibit quality, scholarship levels, and management techniques to evaluate how and why AAM standards are not being met.

If indicators are relating the attendance and audience numbers are not showing expected results, Museum management personnel will know that reassessment of programming and/or marketing strategies are needed. Combined with demographic information and surveys, management should have sufficient information to know what areas are lacking and what needs to be addressed, being mindful that external factors over which the Museum has no control may also be playing into the level of attendance at Museum properties.

E.   Authorizations for each goal.

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

F.   Program Evaluation used to develop objectives and strategies.

The Office of State Museum understands the enormous responsibility it has to protect and conserve the historic buildings and collection items entrusted to it. The State Museum constantly evaluates, surveys, and studies ways to accomplish its mission in a more efficient and cost effective manner, while maintaining the quality of exhibits and programming. The results of these evaluation processes were used to develop the objectives and strategies identified in this Strategic Plan.

6

Comment cards are distributed throughout Museum properties to solicit the reactions of Museum customers to exhibits and programs. The Museum conducts a number of surveys of various segments of its audience. In the future, a new ticketing system will allow the Museum to more accurately record demographic information, as well as build targeted surveys that are statistically significant rather than random.

Professional Museum organizations and similar State agencies are studied and evaluated constantly to determine the state of the art in history museums in order to be on the cutting edge. The Museum encourages staff professionals to build rapports with colleagues through membership and participation in professional associations and organizations.

G.   **Primary Beneficiaries.**

The Museum currently maintains and operates twelve properties, 9 of which are historic properties statewide and a collection of artifacts which are made available to the citizens of Louisiana, students and scholars through exhibitions, publications, formal educational programs, symposia, lecture series, media, and Internet projects. The State Museum functions as Louisiana's cultural treasury supporting Louisiana's cultural identity for all Louisianans and the state's many visitors.

The properties of the State Museum represent Louisiana's architectural heritage dating back to 1788.

Nine of the Louisiana State Museum buildings are national historic landmarks: The Cabildo, Jackson House, Arsenal, Creole House, Presbytere, Lower Pontalba Building, Madame John's Legacy, the Old U.S. Mint located in New Orleans, and the E.D. White Historic Site located in Thibodaux. Consequently, the Louisiana State Museum is one of the largest protectors of historically significant properties in the United States. The three remaining buildings, the Collections Facility in New Orleans, the Wedell Williams Memorial Aviation and Cypress Sawmill Museum in Patterson and the Louisiana Sports Hall of Fame and Regional History Museum in Natchitoches are of regional and local significance. Within these historic facilities the Museum preserves, researches and exhibits a large collection of Jazz, decorative arts, folk art, fabric and textiles, science and technology, aviation, visual arts and historical manuscripts, prints, maps, and historic photographs illustrating the history and culture of Louisiana.

The State Museum is headed by the Museum Director, who also serves as Assistant Secretary of the Office of State Museum, an agency within the Department of Culture, Recreation and Tourism.

Clearly, the irreplaceable collections of the Louisiana State Museum are most important. The security, preservation and availability of these priceless pieces for the people of the State of Louisiana, as well as visitors to the State, dictate the need for the statewide Louisiana State Museum program, primarily benefiting the citizens of the State of Louisiana but the greater national and international community as well.

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM:	**MUSEUM**
ACTIVITY:	**LOUISIANA STATE MUSEUM – VIEUX CARRE**
	LOUISIANA STATE MUSEUM – REGIONAL INITIATIVES
	LOUISIANA STATE MUSEUM – BATON ROUGE
OBJECTIVE:	1- Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2019

INDICATOR NAME:

& LAPAS	**Number of attendees at Baton Rouge Museum**	**PI Code: 20756**	**BR**
PI Code	**Number of attendees at New Orleans museums**	**PI Code: 6449**	**VC**
	Number of attendees at Wedell William Museum	**PI Code: 6450**	**RI**
	Number of attendees at Sports Hall of Fame and Regional History Museum	**PI Code: 25033**	**RI**
	Number of attendees at ED White Historic Site	**PI Code: 15674**	**RI**

1. **TYPE AND LEVEL:**

   Outcomes – General (statewide) and Supporting (per location)

2. **RATIONALE:**

   The number of attendees and audience reported reflects somewhat how well the Louisiana State Museum is fulfilling its mission to present exhibits and programming in an educational and entertaining way

3. **USE:**

   Internal management. Budgeting

4. **CLARITY:**

   Indicator name accurately reflects what is being measured and recorded

5. **VALIDITY, RELIABILITY, AND ACCURACY:**

   The number of attendees and audience numbers are collected via ticket sales information and physical counts of persons attending the Museums and events

6. **DATA SOURCE, COLLECTION AND REPORTING:**

   Physical count. Computer based ticketing system

7. **CALCULATION METHODOLOGY:**

   Physical count. Computer based ticketing system

8. **SCOPE:**
   Figures collected are recorded on both a statewide and per location level

9. **CAVEATS:**
   None

10. **RESPONSIBLE PERSON:**
    Yvonne Mack
    Phone: 504-568-6988
    Fax: 504-568-4995
    ymack@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM:	**MUSEUM**
ACTIVITY:	**LOUISIANA STATE MUSEUM – VIEUX CARRE**
OBJECTIVE:	1 - Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2019
INDICATOR NAME:	**Number of times Internet site accessed**
INDICATOR LaPAS PI Code:	**6452 VC**

1.   TYPE AND LEVEL:

Outcomes – Supporting

2.   RATIONALE:

The number of attendees and audience reported reflects somewhat how well the Louisiana State Museum is fulfilling its mission to present exhibits and programming in an educational and entertaining way

3.   USE:

Internal management. Budgeting

4.   CLARITY:

Indicator name accurately reflects what is being measured and recorded

5.   VALIDITY, RELIABILITY, AND ACCURACY:

The number of attendees and audience numbers are collected via ticket sales information and physical counts of persons attending the Museums and events

6.   DATA SOURCE, COLLECTION AND REPORTING:

Physical count. Computer based ticketing system

7.   CALCULATION METHODOLOGY:

Physical count. Computer based ticketing system

8.   SCOPE:

Figures collected are recorded on both a statewide and per location level

9.   CAVEATS:

None

10.   RESPONSIBLE PERSON:

Yvonne Mack
Phone: 504-568-6988
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PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM:	**MUSEUM**
ACTIVITY:	**LOUISIANA STATE MUSEUM – VIEUX CARRE**
OBJECTIVE:	1- Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the Museum database by 2019.
INDICATOR NAME:	**Partnership support – Systemwide (In Millions)**
INDICATOR LaPAS PI Code:	**23510 VC**

1.   **TYPE AND LEVEL:**

      Outcome – Supporting

2.   **RATIONALE:**

      Establishes a baseline for developing partnerships in the community and brings awareness of programming offered by the Museum

3.   **USE:**

      Internal management

4.   **CLARITY:**

      Indicator name accurately reflects what is being measured and recorded

5.   **VALIDITY, RELIABILITY, AND ACCURACY:**

      The number of dollars in support can be independently verified

6.   **DATA SOURCE, COLLECTION AND REPORTING:**

      Monthly financial reporting

7.   **CALCULATION METHODOLOGY:**

      Monthly financial reporting

8.   **SCOPE:**

      Total records statewide number

9.   **CAVEATS:**

      None

10.   **RESPONSIBLE PERSON:**

      Yvonne Mack
      Phone: 504-568-6988
      Fax: 504-568-4995
      ymack@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM:	**MUSEUM**
ACTIVITY:	**LOUISIANA STATE MUSEUM – VIEUX CARRE**
OBJECTIVE:	1 - Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2019
INDICATOR NAME:	**Number of traveling exhibits**
INDICATOR LaPAS PI Code:	**20745 VC**

1. **TYPE AND LEVEL:**

   Output – Supporting

2. **RATIONALE:**

   Provides a useful measure of the ability of the Louisiana State Museum to reach areas and/or institutions which are not in areas where the Museum has physical sites

3. **USE:**

   Internal management. Budgeting

4. **CLARITY:**

   Indicator name accurately reflects what is being measured and recorded

5. **VALIDITY, RELIABILITY, AND ACCURACY:**

   The number of traveling exhibits can be independently verified

6. **DATA SOURCE, COLLECTION AND REPORTING:**

   Physical count

7. **CALCULATION METHODOLOGY:**

   Physical count

8. **SCOPE:**

   Total records statewide number

9. **CAVEATS:**

   None

10. **RESPONSIBLE PERSON:**

    Yvonne Mack
    Phone: 504-568-6988
    Fax: 504-568-4995
    ymack@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM:	**MUSEUM**
ACTIVITY:	**LOUISIANA STATE MUSEUM – VIEUX CARRE**
OBJECTIVE:	1 - Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2019
INDICATOR NAME:	**Number of parishes hosting traveling exhibits**
INDICATOR LaPAS PI Code:	**1272 VC**

1.   TYPE AND LEVEL:

Outcome – Supporting

2.   RATIONALE:

Provides information on how well the Museum is using its traveling exhibit resources, whether or not it is providing services to all areas of the state, and to a certain degree whether the exhibits are useful to the schools, libraries, and community centers hosting the exhibits

3.   USE:

Internal management. Budgeting

4.   CLARITY:

Indicator name accurately reflects what is being measured and recorded

5.   VALIDITY, RELIABILITY, AND ACCURACY:

The number of parishes hosting traveling exhibits can be measured through delivery records and information provided by locations hosting the exhibits

6.   DATA SOURCE, COLLECTION AND REPORTING:

Physical count

7.   CALCULATION METHODOLOGY:

Physical count

8.   SCOPE:

Total records statewide number

9.   CAVEATS:

None

10.   RESPONSIBLE PERSON:

Yvonne Mack
Phone: 504-568-6988
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ymack@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM:	**MUSEUM**
ACTIVITY:	**LOUISIANA STATE MUSEUM – VIEUX CARRE**
OBJECTIVE:	1 - Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2019
INDICATOR NAME:	**Percentage of non-Louisiana visitors at Vieux Carre Museums**
INDICATOR LaPAS PI Code:	**23509 VC**

1.   **TYPE AND LEVEL:**

Outcome – Key

2.   **RATIONALE:**

The number of attendees and audience reported reflects somewhat how well the Louisiana State Museum is fulfilling its mission to present exhibits and programming in an educational and entertaining way

3.   **USE:**

Internal management. Budgeting

4.   **CLARITY:**

Indicator name accurately reflects what is being measured and recorded

5.   **VALIDITY, RELIABILITY, AND ACCURACY:**

The percentage of non-Louisiana visitors can be measured through a computerized ticketing system and zip code survey.

6.   **DATA SOURCE, COLLECTION AND REPORTING:**

Physical count

7.   **CALCULATION METHODOLOGY:**

Physical count

8.   **SCOPE:**

Total records statewide number

9.   **CAVEATS:**

None

10.   **RESPONSIBLE PERSON:**

Yvonne Mack
Phone: 504-568-6988
Fax: 504-568-4995
ymack@crt.la.gov

PROGRAM: **MUSEUM**
ACTIVITY: **LOUISIANA STATE MUSEUM – BATON ROUGE**
OBJECTIVE: 1 - Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2019
INDICATOR NAME: **Percentage of non-Louisiana visitors at Baton Rouge Museum**
INDICATOR LaPAS PI Code: **23511   BR**

1.   TYPE AND LEVEL:

Outcome – Key

2.   RATIONALE:

The number of attendees and audience reported reflects somewhat how well the Louisiana State Museum is fulfilling its mission to present exhibits and programming in an educational and entertaining way

3.   USE:

Internal management. Budgeting

4.   CLARITY:

Indicator name accurately reflects what is being measured and recorded

5.   VALIDITY, RELIABILITY, AND ACCURACY:

The percentage of non-Louisiana visitors can be measured through a computerized ticketing system and zip code survey.

6.   DATA SOURCE, COLLECTION AND REPORTING:

Physical count

7.   CALCULATION METHODOLOGY:

Physical count

8.   SCOPE:

Total records statewide number

9.   CAVEATS:

None

10.   RESPONSIBLE PERSON:

Yvonne Mack
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Fax: 504-568-4995
ymack@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM:	**MUSEUM**
ACTIVITY:	**LOUISIANA STATE MUSEUM – REGIONAL INITIATIVES**
OBJECTIVE:	1 - Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2019
INDICATOR NAME:	**Percentage of non-Louisiana visitors at Regional Museums**
INDICATOR LaPAS PI Code:	**23514 RI**

1.   **TYPE AND LEVEL:**

Outcome – Key

2.   **RATIONALE:**

The number of attendees and audience reported reflects somewhat how well the Louisiana State Museum is fulfilling its mission to present exhibits and programming in an educational and entertaining way

3.   **USE:**

Internal management. Budgeting

4.   **CLARITY:**

Indicator name accurately reflects what is being measured and recorded

5.   **VALIDITY, RELIABILITY, AND ACCURACY:**

The percentage of non-Louisiana visitors can be measured through a computerized ticketing system and zip code survey.

6.   **DATA SOURCE, COLLECTION AND REPORTING:**

Physical count

7.   **CALCULATION METHODOLOGY:**

Physical count

8.   **SCOPE:**

Total records statewide number

9.   **CAVEATS:**

None

10.   **RESPONSIBLE PERSON:**

Yvonne Mack
Phone: 504-568-6988
Fax: 504-568-4995
ymack@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: **MUSEUM**
ACTIVITY: **LOUISIANA STATE MUSEUM – VIEUX CARRE**
OBJECTIVE: 2 - Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the Museum database by 2019.
INDICATOR NAME: **Number of collection items protected**
INDICATOR LAPAS PI Code: **6447**

1.   **TYPE AND LEVEL:**

      Outcomes – Supporting

2.   **RATIONALE:**

      The number of collection items reported reflects how well the Louisiana State Museum is fulfilling its mission to preserve, protect and conserve items and works of a valuable, historic nature.

3.   **USE:**

      Internal management

4.   **CLARITY:**

      Indicator name accurately reflects what is being measured and recorded.

5.   **VALIDITY, RELIABILITY, AND ACCURACY:**

      The number of collection items is inventoried and certified on an annual basis to the Division of Administration. The Museum also conducts regular and systematic checks of the Museum collections.

6.   **DATA SOURCE, COLLECTION AND REPORTING:**

      Physical count. Internal database

7.   **CALCULATION METHODOLOGY:**

      AAM approved cataloguing system

8.   **SCOPE:**

      Figures collected are recorded on both a statewide and per branch level

9.   **CAVEATS:**

      None

10.   **RESPONSIBLE PERSON:**

      Yvonne Mack
      Phone: 504-568-6988
      Fax: 504-568-4995
      ymack@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM:	**MUSEUM**
ACTIVITY:	**LOUISIANA STATE MUSEUM – VIEUX CARRE**
OBJECTIVE:	2 - Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the Museum database by 2019.
INDICATOR NAME:	**Number of buildings protected**
INDICATOR LAPAS PI Code:	**20762 VC**

1. **TYPE AND LEVEL:**

   Outcome – Key

2. **RATIONALE:**

   Establishes a baseline for comparison and indicates availability of physical resources to house exhibits and/or store items for conservation and preservation

3. **USE:**

   Internal management

4. **CLARITY:**

   Indicator name accurately reflects what is being measured and recorded

5. **VALIDITY, RELIABILITY, AND ACCURACY:**

   The number of buildings protected can be independently verified.

6. **DATA SOURCE, COLLECTION AND REPORTING:**

   Physical count

7. **CALCULATION METHODOLOGY:**

   Physical count

8. **SCOPE:**

   Total records statewide number

9. **CAVEATS:**

   None

10. **RESPONSIBLE PERSON:**

    Yvonne Mack
    Phone: 504-568-6988
    Fax: 504-568-4995
    ymack@crt.la.gov

Fiscal Year 2014-2015 through 2018-2019

Agency Vision Statement

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.

Agency/Program Mission Statement

The Office of State Parks (OSP) serves 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.

Agency/Program Philosophy

The Office of State Parks understands its role to be proactive in the development of programs, promotion, and facilitation of use of areas under its direction. It enthusiastically accepts its responsibilities for preservation of natural areas, provision of recreation in natural settings, and presentation of culturally significant places. Interpretation, education and recreation are viewed as keys to providing better understanding and appreciation of the state's resources by its citizens and its visitors. Activities of the Office of State Parks are guided by plans of action that include specific objectives and the adherence to the criteria established in the Office of State Parks holdings classification system. Such observances are essential to the successful development and management of the Louisiana State Parks System. The Office of State Parks strives for: coordination between agencies, allied interests, and user groups; professional training and competence of its personnel; exemplary planning, design, construction and maintenance of its facilities; active development and use of interpretation and recreation programs; creation of public awareness of Office of State Parks programs; and development of a stable funding base to provide maintaining continuity of facility, program, and personnel quality.

Agency/Program Goal

The Office of State Parks will 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. Office of State Parks will enrich educational opportunities through training and raise the quality of visitor experience.

Program Objectives

Objective 1: 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.

Program Activity: Parks and Recreation Administration
State Outcome Goal: Natural Resources

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

Program Activity: Field Operations/Regional Offices
State Outcome Goal: Natural Resources

Objective 3: 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.

Program Activity: Division of Outdoor Recreation (DOR)
State Outcome Goal: Natural Resources

Objective 1: 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.

Program / Activity: **Parks and Recreation - Administration**

State Outcome Goal: **Natural Resources**

Strategies:

1.1	**Meet regularly with agency section heads.**
1.2	**Conduct periodic visits of State Park and State Historic Site facilities throughout the state.**
1.3	**Establish staff accountability measures and performance objectives.**
1.4	**Review and revise operational and strategic plans of the agency.**
1.5	**Evaluate programs to track progress with strategic plan.**
1.6	**Evaluate existing programs and activities; research best practices and models for effective change; seek innovative solutions.**
1.7	**Hire diverse and well-qualified professional staff.**

Indicators:

Input	**Number of agency program objectives.**
Output	**Number of objectives achieved annually.**
Outcome	**Annual percentage of objectives achieved.**
Efficiency	**Operation cost of park system per visitor.**

Supporting Documentation for Objective #1 Performance Indicators

Rationale/Appropriateness

Administration of the Office of State Parks is conducted through facilities in Baton Rouge. Administrative staff develops management practices, initiates policies and procedures, exercises oversight in human resources actions, evaluates visitation trends and creates programs. The value of these efforts is measured through the success in meeting all of the objectives and performance indicators of the agency.

This objective establishes standards of achievement for the entire agency. Achievement of these objectives will determine the effectiveness of management practices, procedures and programs put in place by the administrative offices.

Primary Beneficiaries

The primary beneficiaries of this objective are taxpayers of the State of Louisiana. Achievement of the goals established in this objective demonstrates quality management procedures are in place for the entire agency. Quality administrative management protects taxpayer investment in the state park system.

Data Collection Procedure/Source, Frequency and Timing of Data Collection, Calculation Methodology, etc.

Data collected through all of the performance indicators of the agency are evaluated to determine calculations related to achievement of this objective. The measures identified through objectives #2 and #3 are totaled to determine the effectiveness of the agency in meeting all goals.

Limitation of the Indicators

Limitations of the indicators in this objective are only those identified in the specific performance indicators of objectives #2 and #3. The quality of information in calculation of those performance indicators determines the effectiveness of the performance indicators associated with this objective.

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

Program / Activity: **Parks and Recreation - Field Operations and Regional Offices**

State Outcome Goal: **Natural Resources**

Strategies:

2.1 Maintain and operate all state park sites and facilities to the highest national and international standards of quality.

2.2 Provide all personnel with appropriate training, equipment and uniforms.

2.3 Continually revise and improve all agency policies and procedures.

2.4 Implement and upgrade all aspects of the Centralized Reservation System to offer state of the art capabilities.

2.5 Develop and administer an orientation program for all new employees.

2.6 Promote the park offerings through marketing, public relations and outreach programs.

2.7 Conduct random surveys to measure the quality of the visitors' experiences and receive suggestions for improvement.

2.8 Introduce new initiatives such as a Civil Rights/African American Heritage program, the American Wetlands program and participation in other tourism programs in order to further enhance visitation.

2.9 Partner with other state and private agencies to enhance opportunities to reach out to new visitor groups.

2.10 Create a youth education program to promote outdoor activities.

2.11 Offer new, targeted programs such as the Louisiana Outdoor Outreach Program (LOOP).

2.12 Constantly review and evaluate programs offered to ensure quality control.

2.13 Partner with other state and private agencies for continued development of programs.

2.14 Increase staff participation in interpretive training programs, outreach initiatives and research projects.

2.15 Increase the number and variety of interpretive programs and events offered.

2.16 Review and evaluate interpretive programming to ensure quality of the programs.

2.17 Increase the focus on native resources.

Indicators:

Input	**Budget and staff.**
	Baseline number of participants in programs offered annually.
	Baseline number of programs and events offered annually.
Output	**Annual visitation.**
	Number of interpretive programs and events offered annually.
	Number of interpretive program and event participants annually.
Outcome	**Percent change in annual visitation.**
	Percentage change in number of programs and events offered annually.
Efficiency	**Operating cost per visitor.**

Supporting Documentation for Objective #2 Performance Indicators

Rationale/Appropriateness

Visitation is the most accurate measure of the number of people served by the park system. The visitation figures will include those who travel to parks, but will not include participants in off-site park programs offered or off-site outreach activities participated in, such as school-based programs and community events. The visitation figures will not include the "opportunity value" or "existence value" of the park to non-users. That is, the value of having the option to use said facilities and the value of preserving significant sites and resources for future generations are not contemplated in the set of indicators related to the number of people served by the park system. The number of operational sites is included as an input indicator as a means of factoring in the effect of having greater accessibility to the agency's sites.

The mission of the Office of State Parks addresses the protection and presentation of the unique natural resources of the state. Achievement of this objective directly addresses the state outcome goal of proper management of Louisiana's natural resources.

Programmatic participation incorporates the number of individuals reached and served by Office of State Parks staff through programs and activities delivered on-site as well as through outreach programs. Increasing the diversity of interpretive programs extends the reach of Office of State Parks beyond the borders of state parks and state historic sites. The result is an extension of the Office of State Parks in informing the public of the natural qualities of Louisiana. Through the measurement of programmatic participation, evaluations can be made as to the full extent of the reach of Office of State Parks in providing educational and informational services to Louisiana's residents and guests.

Additionally, through programs such as the Louisiana Outdoor Outreach Program (LOOP), Office of State Parks is making an effort to reach out to provide services to a base population not previously served. This program offers experiential education directly geared toward at risk youth and is particularly well suited to interpret the unique assets of Louisiana.

The Office of State Parks is also moving forward in development and delivery of "Pay for Service" interpretive programs. These programs are designed to be high-quality programs which participants are willing to pay amounts to compensate the agency for the materials necessary to deliver the programs. This effort is necessary to ensure the agency's ability to continue to deliver quality programming to patrons during difficult budget periods.

Primary Beneficiaries

The primary beneficiaries of the agency's efforts to achieve Objective #2 are the visitors and program participants themselves. The agency's efforts are geared toward: 1) building awareness of park offerings among potential first-time or infrequent visitors; 2) ensuring customer satisfaction; 3) encouraging repeat visitation; 4) providing education to program participants, educators, preservationists, academicians, local children (school) and communities.

Data Collection Procedure/Source, Frequency and Timing of Data Collection, Calculation Methodology, etc.

Visitation data is collected annually and is included in a comprehensive report that includes total annual visitation and further breaks down visitation by in-state versus out-of-state visitation, day use versus overnight use, and visitation per site and per month. The visitation data is generated at the park gate and is collected on a fiscal year (July 1 – June 30) basis.

The percentage change in visitation is calculated using the standard formula:

$$\frac{V^2 - V^1}{V^1}$$

The number of participants reached annually is determined by a number of factors. Each site within the park system submits to the central office an annual list of programs it would like to offer during the next fiscal year. The interpretive staff evaluates the pool of requests on the basis of a number of factors including staff availability, scheduling, budget constraints and the proposed program's historical and scientific validity. The approved list of programs is set at the beginning of the year. Any changes (cancellations or additions) will be included in the final program count.

Participation in the programs is measured at the site of the event and is reported to the central office. The park staff and public information section promote events through press releases and other media where possible.

Outreach activities extend participation through delivery of programs at schools and events outside the boundaries of parks and historic sites. Interpretive personnel account for attendance of outreach activities and report those numbers to the central office.

Development of the LOOP program further extends the reach of state park interpretive programming. Through partnerships with educational organizations, LOOP offers outdoor education to inner-city youth. This provides experiential learning of the outdoors. Numbers of participants in the LOOP program are reported back to the central office.

The efficiency indicator, operating cost per visitor, is calculated by dividing the final expenditures of the park system by the number of visitors as reported in the latest Office of State Parks annual report on visitation and comparing the same information as reported by the other states' park systems in the annual report of the National Association of State Park Directors.

Limitation of the Indicators

As mentioned above, the visitation data is fairly conservative in that it only counts the number of people directly, but not indirectly, served by the park system. The visitation data only reflects the number of people served on-site and excludes participants who come in contact with the park system through off-site events and outreach programs. Also, comparisons to other states are not always indicative of efficiency due to differences in methods of collecting visitation information. Louisiana counts the actual visitors entering the parks through entrance stations, but many other states do not have entrance stations and use traffic counters and multipliers to determine visitation.

Past and future natural disasters are also a limitation. Recent hurricanes and storms have damaged facilities reducing the capacity of the agency. Similar storms in the future could further impact facilities and the ability of the agency to attract visitors.

Reporting of participation is a fair indicator of the ability of programmatic participation, but it only accounts for a portion of the interpretive services section of Office of State Parks. Some programs offered are extremely labor-intensive and costly, while others are more modest, such as guided nature walks. Further, some programs may appear modest, but require extensive research and preparation.

Objective 3: 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.

Program / Activity: **Parks and Recreation - DOR (Federal Programs)**

State Outcome Goal: **Natural Resources**

Strategies:

3.1   **Process billing and conduct compliance inspections for LWCF and RTP construction projects so that all projects have been inspected in accordance with federal standards (at least once every five years).**

3.2   **Review state and federal permits for impact on park and recreation projects as required by LWCF and RTP standards.**

3.3   **Ensure all new project applicants are fully aware of compliance requirements at outset.**

3.4   **Ensure all new recreation projects meet at least one of the top needs identified in the SCORP.**

Indicators:

Input   **Federal appropriation of funding for LWCF and RTP.**
                   Total amount of obligation of Federal funds to new recreation projects through LWCF and RTP.
                   Number of LWCF inspections completed.

Output   **Percentage of Federal funds obligated.**
                   Number of new LWCF and RTP projects approved.
                   Number of inspected LWCF sites in compliance.

Outcome   **Percentage of new projects funded meeting at least one of the top needs identified in the SCORP.**
                   Percentage of LWCF sites in compliance.

Efficiency   **Ratio of number of projects inspected and permits reviewed to the number of project officers.**

Rationale/Appropriateness

As per RS 56:1803, the Assistant Secretary of the Office of State Parks is designated as the authorized representative of the State of Louisiana under the federal Land and Water Conservation Fund Act, and the Office of State Parks is charged with the duties of administering and monitoring recreation projects funded through the LWCF.

By Executive Order of Governor Bobby Jindal, Office of State Parks is also charged with administration of the Recreational Trails Program.

The Federal budget provides funding for these two recreational grant programs annually. The Office of State Parks is tasked with evaluation of applications for funding and selecting the appropriate projects in full accordance of the rules and regulations of the LWCF and RTP. Monies not obligated within the specified timeline of each of these Federal programs would result in a loss for the State of Louisiana.

Federal regulations associated with the LWCF require Office of State Parks to conduct ongoing inspections of more than 700 projects throughout the state. Projects that have received LWCF support must continue to comply with federal requirements. Therefore, the agency is required to inspect sites to ensure the projects remain in good standing with the U.S. Department of Interior.

It is the objective of the agency to achieve a high rate of projects in good standing with the U.S. Department of the Interior not only because it is required by law, but also because federal funds are now available and are likely to increase in the future. It will serve the agency well to have maintained a positive track record of administering the program.

Proper administration of the Federal grant programs is a measure in protection and development of the unique natural resources of the state of Louisiana and making those resources available to Louisiana's residents and guests in an appropriate manner.

The efficiency indicator contemplates the labor-intensive nature of the work involved in monitoring compliance with the federal program and relates such to the small number of staff who oversee the program in addition to their regular agency duties.

Primary Beneficiaries

The primary beneficiaries of the agency's efforts to achieve Objective #3 are recreation enthusiasts who take advantage of the recreational offerings made available through the LWCF program in the past and those that will become available in the future.

Data Collection Procedure/Source, Frequency and Timing of Data Collection, Calculation Methodology, etc.

The agency annually tracks the number of projects inspected, new projects funded and projects in good standing and submits this information to the U.S. Department of the Interior. This data will be included in the strategic planning reports required by the state as well.

Limitations on the Indicators

As time passes, more and more projects are likely to fall out of compliance. However, the agency (through inspections and permit reviews) can neither provide rewards nor penalties based on compliance. The agency can merely inform the entities of any deficiencies and encourage corrective action. However, the state remains ultimately responsible for site compliance, meaning the state would have to pay the cost to bring the site into compliance if the local entity does not take corrective action. According to federal law on the subject, noncompliance in LWCF projects puts all federal funding received by the state of Louisiana in jeopardy.

Office of State Parks Program Supporting Documentation

A. **Statement identifying the principal clients and users of each program and program objective and the specific service or benefit derived by such persons or organizations.**

As specified in its enabling legislation, the Office of State Parks is established to serve all Louisiana residents and their visitors. Included in this broad classification are tourists, school groups, educational institutions, academicians, historians, preservationists, recreation enthusiasts (cyclists, anglers, canoeists, hikers, campers, birders, runners, etc.), educators, scouting, Friends, 4H and other service organizations, state, federal and local agencies and professional and recreational organizations. Through its preservation role, the agency serves the interests of the above-mentioned groups, plus future generations of Louisiana citizens and visitors including those who do not avail themselves of park services. The benefit derived by these groups is the opportunity to take advantage of the state's recreational resources and learn about its natural, cultural and historical resources. Other beneficiaries of the agency's program are related businesses (e.g. canoe outfitters, bait shops, tour operators, etc.) and support businesses and attractions (museums, hotels, shops, restaurants, gas stations, etc.). Their benefits are economic.

B. **List of external variables.**

The successful accomplishment of the agency's goals and objectives is heavily dependent upon a number of external variables. For example, visitation and quality of the park experience are affected by weather, insects, lake draw downs, hurricanes, floods, winter storms, tornadoes, power outages, droughts pine beetle infestations and the aftermath associated therewith. Mechanical breakdowns, construction projects and major repairs impact and often temporarily disrupt access and/or services to the public. Further, the economy, highway signage (and lack thereof), funding levels and changing demographics and recreation trends will have an impact on the achievement of the program's goals.

C. **Statement of how duplication will be avoided when the operations of more than one program are directed at achieving a single goal, objective or strategy.**

The Office of State Parks has only one program, and one program goal. The program objectives complement each other in the achievement of the program goal.

D. **Statement of how the plan will drive management decisions and other agency processes.**

The strategic planning process has been the impetus for the agency to evaluate opportunities for improved and increased service to the public. Armed with a clear mission, a thorough self-assessment and stakeholder analysis, the agency formulated goals, objectives, strategies and priorities. As a result of the planning process, the agency has focused on a proactive approach to the management and conservation of its natural and man-made resources. The agency also plans to make a priority its investment in the

human resources of the agency, through the development of new employee orientation programs and increased training opportunities in customer relations, interpretation, educational opportunities related to job performance in addition to law enforcement, safety and first aid training programs. Annually, the agency will measure the effectiveness of the strategies in the attainment of the desired outcomes. Based on the measurements, and taking into account the impact of any external variables, the agency will be able to determine the need to modify its strategies and reallocate resources.

E. **Authorizations for each goal.**

The Office of State Parks has one goal that is authorized under both La. RS 36:201 et seq. and La. RS 56:1681 et seq.

F. **Program evaluation used to develop objectives and strategies.**

In establishing its objectives and strategies, the agency referred to the Louisiana State Parks Master Plan 1997-2012, the Statewide Comprehensive Outdoor Recreation Plan (2008-2013), the current interpretive program list and the agency's annual visitation reports.

The Louisiana State Parks Master Plan 1997-2012 is the guiding document for the acquisition, planning and construction of new and existing sites and facilities. In addition to the recommendations contained in the 15-year master plan, the agency regularly receives requests to conduct feasibility studies for the acquisition and development of other sites. The Division of Resource Planning and Development is responsible for these projects, repair and expansion projects and technical assistance provided to other state and local entities as requested. The number of Capital Outlay projects, feasibility studies, technical assistance projects and repair work undertaken depends on the needs and requests in a given year. Those activities are not contemplated under this strategic plan.

PERFORMANCE INDICATOR DOCUMENTATION

Program / Activity: **Parks and Recreation - Administration**
Objective: **1 – 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.**
Indicator Name: **Percentage of OSP Objectives Achieved**
Indicator LaPAS PI Code: **23515**

1.   Type and Level:
Outcome – Key

2.   Rationale:
Administrative offices encompass the overall vision of the agency and application of strategies to achieve the full spectrum of strategic objectives. Utilization of strategies to achieve all of the agency goals is an appropriate measure of overall agency success.

3.   Use:
State parks administration tracks all performance measures to ensure quality and achievement. This evaluation method will provide a complete overview of the success of management and administration strategies.

4.   Clarity:
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowable variance.

5.   Validity, Reliability and Accuracy:
This is an actual count and is therefore valid, reliable and accurate.

6.   Data Source, Collection and Reporting:
This data is taken from the annual Operational Plan for the Office of State Parks.

7.   Calculation Methodology:
Simple count.

8.   Scope:
This is a total of all objectives in the Office of State Parks.

9.   Caveats:
None.

10.   Responsible Person:
Director of Outdoor Recreation; Cleve Hardman; (225) 342-8188; chardman@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program / Activity: **Parks and Recreation - Administration**
Objective: **1 – 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.**
Indicator Name: **Operating cost of the park system per visitor.**
Indicator LaPAS PI Code: **6453**

1.   **Type and Level:**
Efficiency - Supporting

2.   **Rationale:**
The park system is a resource for all Louisiana citizens. Therefore, the cost of operating the park system is divided by the number of park visitors to determine the efficiency of the expenditure of state funds.

3.   **Use:**
This indicator is used by management as a method of comparing expenditures with similar expenditures in other southern states.

4.   **Clarity:**
Not applicable.

5.   **Validity, Reliability and Accuracy:**
The information used to calculate the cost is valid, reliable and accurate.

6.   **Data Source, Collection and Reporting:**
The total annual expenditures is collected in the state's Integrated Statewide Information System (ISIS) and the total number of visitors is collected and entered in the revenue collection system in the administrative offices. These figures are calculated annually.

7.   **Calculation Methodology:**
The total annual expenditures in the state's Integrated Statewide Information System (ISIS) are divided by the total number of visitors as determined by the revenue collection and reporting system.

8.   **Scope:**
None.

9.   **Caveats:**
Care needs to be taken in interpreting the information because increases in the rate reflect new and expanded facilities coming on line and increased budget costs in personnel, operation and maintenance to operate the additional facilities. The figure alone does not always clearly indicate the reason behind the increase.

10.   **Responsible Person:**
Business Services Manager; Jeff Harlan; (225) 219-7537; jharlan@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program / Activity: **Parks and Recreation – Field Operations and Regional Offices**
Objective: **2 – To sustain the number of visitors served by the park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals annually by the end of fiscal year 2018-2019.**
Indicator Name: **Annual visitation**
Indicator LaPAS PI Code: **1276**

1. **Type and Level:**
   Output – Key

2. **Rationale:**
   Visitation is one key way to measure the number of people served by the park system. The output indicator tracks the visitation from year to year. Continued growth in visitation of state parks and historic sites is a critical step forward in the economic rebirth of Louisiana through the cultural economies.

3. **Use:**
   State parks staff use visitation as a measure of the quality and quantity of services and opportunities made available to the public. This figure can indicate whether promotional activities are successful, whether repairs, renovations or replacement, operation and maintenance actions have impacted visitation positively.

4. **Clarity:**
   Not applicable

5. **Validity, Reliability and Accuracy:**
   Each visitor is entered into the computerized revenue collection and reporting system as they enter the park or historic site. The data is transmitted electronically to the administrative office and compiled for various reports.

6. **Data Source, Collection and Reporting:**
   Visitation data is collected at the park entrance station as part of the computerized revenue collection and reporting system. Visitation data is accumulated daily on the park sites and transmitted to the administrative office. At the end of the fiscal year, the total visitation data is compiled in an annual report.

7. **Calculation Methodology:**
   Each individual visitor is counted. Visitation data is compiled for comparison on a monthly basis, site to site.

8. **Scope:**
   This is an aggregate total of visitation at each individual site.

9. **Caveats:**
   Visitation is a conservative measure of the number of people served by the park system. It does not take into account the opportunity or existence value of the sites, for example.

10. **Responsible Person:**
    Reservation Call Center Manager; Reginald Dumas; (225) 342-8106; rdumas@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program / Activity: **Parks and Recreation – Field Operations and Regional Offices**
Objective: **2 – To sustain the number of visitors served by the park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals annually by the end of fiscal year 2018-2019.**
Indicator Name: **Number of interpretive programs and events offered annually.**
Indicator LaPAS PI Code: **1285**

1.   **Type and Level:**
        Output - Supporting

2.   **Rationale:**
        The objective is to sustain the number of programs participants. Calculation of the number of programs offered provides an avenue to examine the overall effectiveness of reaching the maximum audience.

3.   **Use:**
        The interpretive section, operations and other staff will use program totals to measure the success of reaching an increasing visitation base. It will also provide a means to evaluate the success of programs delivered offsite.

4.   **Clarity:**
        For purposes of this plan, an "interpretive program or event" is an on-site program open to the public and scheduled prior to the start of the fiscal year as well as programs delivered off site. This does not include programs delivered on demand or basic site tours. Examples include battle reenactments, living history demonstrations, lectures, night hikes, birding walks, etc.

5.   **Validity, Reliability and Accuracy:**
        The data is collected on-site and reported to the district level, then to the administrative office monthly. The interpretive staff has expended considerable time and effort defining and refining this measure and training the field staff in reporting events and programs.

6.   **Data Source, Collection and Reporting:**
        The number of interpretive programs and special events offered is tracked at the administrative office. All programs are counted equally for purposes of these indicators. Field units submit program requests each spring. The final approved list of programs is set before July 1 each year. As the year progresses, some programs may be cancelled, added or rescheduled. This information is taken into account when calculating the total number of programs offered each year.

7.   **Calculation Methodology:**
        All programs are weighted equally.

8.   **Scope:**
        This is an aggregate count of all programs offered at individual sites as well as outreach activities and programs delivered off site.

9.   **Caveats:**
        None.

10.   **Responsible Person:**
        Interpretive Services Manager; Ray Berthelot; (225) 342-8128; rberthelot@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program / Activity: **Parks and Recreation – Field Operations and Regional Offices**
Objective: **2 – To sustain the number of visitors served by the park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals annually by the end of fiscal year 2018-2019.**
Indicator Name: **Number of Interpretive Programs and Event Participants**
Indicator LaPAS PI Code: **10304**

1.   Type and Level:
Output - Supporting

2.   Rationale:
The objective is to sustain the number of programs participants. Identification of the number of program and event participants allows analysis in relation to the overall total visitation and provides an avenue to examine the overall effectiveness of reaching the maximum audience.

3.   Use:
The interpretive section, operations and other staff will use program totals to measure the success of reaching an increasing visitation base. It will also provide a means to evaluate the success of programs delivered offsite. The participation in programs and events will be weighed against the actual visitation of the total site.

4.   Clarity:
For purposes of this plan, an "interpretive program or event" is an on-site program open to the public and scheduled prior to the start of the fiscal year as well as programs delivered off site. This does not include programs delivered on demand or basic site tours. Examples include battle reenactments, living history demonstrations, lectures, night hikes, birding walks, etc.

5.   Validity, Reliability and Accuracy:
The data is collected on-site and reported to the district level, then to the administrative office monthly. The interpretive staff has expended considerable time and effort defining and refining this measure and training the field staff in reporting participation of events and programs. Site visitation calculations are recorded by the field staff and reported to the administrative offices.

6.   Data Source, Collection and Reporting:
The number of participants in interpretive programs and special events offered is tracked at the administrative office. All participants are counted equally for purposes of these indicators. Visitation is reported to the administration offices monthly.

7.   Calculation Methodology:
The number of program and event participants is reported through the agency visitation accounting system to the Interpretive Services section at the administrative offices.

8.   Scope:
This is a total number agency-wide to represent the reach of programs and events to the total audience of state parks and state historic sites.

9.   Caveats:
None.

10.   Responsible Person:
Interpretive Services Manager; Ray Berthelot; (225) 342-8128; rberthelot@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program / Activity: **Parks and Recreation – DOR (Federal Programs)**
Objective: **3 – To fully obligate available Federal funds allocated to Louisiana annually through the LWCF and 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.**
Indicator Name: **Percentage of Federal Monies Obligated Through The Grant Programs**
Indicator LaPAS PI Code: **23516**

1.   Type and Level:
        Output - Key

2.   Rationale:
        The Office of State Parks, Division of Outdoor Recreation, administers Federal grant programs to render financial assistance throughout Louisiana. Through raising awareness of these funding sources and seeking out quality projects to provide for recreation of Louisiana citizens statewide, the agency is tasked with fully obligating all available Federal funds.

3.   Use:
        This indicator will be used by the Division of Outdoor Recreation to determine success in attracting and fully utilizing all available Federal funds.

4.   Clarity:
        Monies provided by Federal allocation through both the Land and Water Conservation Fund and the Recreational Trails Program are identified as obligated upon obtaining Federal approval of respective grant applications.

5.   Validity, Reliability and Accuracy:
        Obligation of funds is recorded at the Federal level and reported as such.

6.   Data Source, Collection and Reporting:
        The administrative office retains current records on the number and obligated funding amount of all projects. This information is cumulative and is constantly updated as projects are approved and funded.

7.   Calculation Methodology:
        The total obligated amount as approved by Federal partners is incorporated in the calculation.

8.   Scope:
        The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.

9.   Caveats:
        None.

10.   Responsible Person:
        Director of Outdoor Recreation; Cleve Hardman; (225) 342-8188; chardman@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program / Activity: **Parks and Recreation – DOR (Federal Programs)**
Objective: **3 – To fully obligate available Federal funds allocated to Louisiana annually through the LWCF and 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.**
Indicator Name: **Percentage of Land and Water Conservation Fund (LWCF) Projects in Good Standing**
Indicator LaPAS PI Code: **15035**

1.   **Type and Level:**
Outcome - Key

2.   **Rationale:**
Administration of the LWCF program requires inspections of all funded facilities across the state at least once every five years. Funded projects must remain safe, open and inviting to the general public in perpetuity. Failure to comply with Federal maintenance and operation standards jeopardizes participation of Louisiana in this grant program.

3.   **Use:**
This indicator will be used by the Division of Outdoor Recreation to determine the level of compliance statewide. It will also be used in the evaluation of new applications to ensure potential project sponsors are good stewards of existing recreation facilities.

4.   **Clarity:**
An LWCF project is an outdoor recreation facility and/or land acquired through monies provided in part through the Federal Land and Water Conservation Fund.

5.   **Validity, Reliability and Accuracy:**
The actual count of projects funded is prepared by the Department of Interior, National Park Service, and is reported to the Division of Outdoor Recreation on a monthly basis.

6.   **Data Source, Collection and Reporting:**
The administrative office retains current records on the number and status of all projects. This information is cumulative and is constantly updated as projects are approved and funded. The data is confirmed monthly upon receipt of the Federal grantor agency report.

7.   **Calculation Methodology:**
All projects are counted equally, regardless of size. A site may have multiple projects.

8.   **Scope:**
The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.

9.   **Caveats:**
The total count includes multiple projects at a single site. To get the total of all separate sites requires a manual review of the projects. The Division of Outdoor Recreation keeps a cross-reference of these sites for ease of providing information.

10.   **Responsible Person:**
Director of Outdoor Recreation; Cleve Hardman; (225) 342-8188; chardman@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program / Activity: **Parks and Recreation – DOR (Federal Programs)**
Objective: **3 – To fully obligate available Federal funds allocated to Louisiana annually through the LWCF and 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.**
Indicator Name: **Number of New LWCF Projects Funded Annually**
Indicator LaPAS PI Code: **15037**

1.   Type and Level:
Output - Supporting

2.   Rationale:
This indicator reflects the number of new facilities funded in part through utilization of Federal funds through the LWCF program.

3.   Use:
This indicator will be used by the Division of Outdoor Recreation to determine the level of interest and reach of the LWCF in addressing the outdoor recreation needs identified in the latest edition of the Statewide Comprehensive Outdoor Recreation Plan.

4.   Clarity:
An LWCF project is an outdoor recreation facility and/or land acquired through monies provided in part through the Federal Land and Water Conservation Fund.

5.   Validity, Reliability and Accuracy:
The actual count of projects funded is prepared by the Department of Interior, National Park Service, and is reported to the Division of Outdoor Recreation on a monthly basis.

6.   Data Source, Collection and Reporting:
The administrative office retains current records on the number and status of all projects. This information is cumulative and is constantly updated as projects are approved and funded. The data is confirmed monthly upon receipt of the Federal grantor agency report.

7.   Calculation Methodology:
All projects are counted equally, regardless of size.

8.   Scope:
The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.

9.   Caveats:
The Division of Outdoor Recreation keeps a cross-reference of these sites for ease of providing information.

10.   Responsible Person:
Director of Outdoor Recreation; Cleve Hardman; (225) 342-8188; chardman@crt.state.la.us

Office of Cultural Development
Agency Number 06-265

Fiscal Year 2014-2015 through 2018-2019

Agency Vision

The Office of Cultural Development vision is to promote a Louisiana that values and embraces Louisiana cultural assets as essential in shaping a vibrant future for our communities and citizens.

Agency Mission

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

Agency Philosophy Statement

Louisiana's cultural assets enhance communities, the economy, education, and quality of life in our state. It is the Office of Cultural Development's duty to serve the people of Louisiana by preserving, supporting, developing, and promoting our archaeology, arts, French language, and historic places.

Agency Goals

I.   The Office of Cultural Development will increase preservation and protective efforts of the state's cultural resources and positively impact Louisiana's economy through the development of those resources.

II.   The Office of Cultural Development will ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.

III. The Office of Cultural Development will assist the Council for the Development of French in Louisiana in its efforts to develop, utilize, and preserve the French language.

Program A: Cultural Development

Program Mission

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

Program Goal

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

Program Objectives

Objective 1:	By 2019, 65% of the state's parishes will be surveyed to identify historic properties.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development
Objective 2:	By 2019, 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.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development
Objective 3:	Assist in the restoration of 2,000 historic properties by 2019.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development
Objective 4:	Between 2015 and 2019, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects, by 2019.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development

Objective 5:	Provide approximately 100,000 citizens with information about archaeology between 2015 and 2019.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development
Objective 6:	Create 1,500 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2015-2019.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development
Objective 7:	Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development
Objective 8:	Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other French speaking nations annually.
Activity:	CODOFIL Educational Programs
State Outcome Goal:	Education
Objective 9:	Enable Louisiana teachers and students to study French abroad each year.
Activity:	CODOFIL Educational Programs
State Outcome Goal:	Education

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

Program: **Cultural Development**

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies:

           1.1   Expand number of buildings added to survey.
           1.2   Increase acreage surveyed.
           1.3   Increase properties recorded by measured drawings.
           1.4   Fully implement federal and state programs mandated for the purpose of this objective.

      Indicators

         Input   Number of acres surveyed for inventory.
         Output   Number of buildings surveyed annually.
         Outcome Number of properties recorded with measured drawings.
                         Cumulative percentage of parishes surveyed to identify historic properties.

Supporting Documentation for Objective #1 Performance Indicators

Rationale/Appropriateness

We are required to report the number of buildings and acres surveyed as part of our annual federal grant process. The ultimate goal is to eventually have the survey cover the entire state. The number of acres surveyed gives a good indication of our progress toward that goal, and the number of buildings surveyed gives us a good indication of our progress when it is compared with previous work. Our federally approved comprehensive historic preservation plan mandates recording the broad range of our most significant historic buildings using measured drawings. The absolute count of buildings recorded gives us a good benchmark of our progress in recording all of the state's most significant properties. Finally, the cumulative percentage of parishes surveyed allows us to determine how much progress we have made to surveying the entire state.

Primary Beneficiaries

The survey program primarily benefits governmental agencies that must conduct an environmental review for federally sponsored or licensed projects. It also

benefits present and future scholars by enabling them to study the full scope of Louisiana's architectural heritage. The survey program also benefits the Historic Preservation staff by providing it with research that enables it to assess properties' significance and eligibility for the National Register. Finally, the survey gives a broad understanding of Louisiana's rich architectural heritage, which forms one of the primary building blocks of the Cultural Economy as a recovery tool. Recording properties with measured drawings primarily benefits future scholars by providing detailed information about Louisiana's most significant and historic properties.

Data Collection Procedure/Calculation Methodology

Survey data on acreage and on number of buildings surveyed is reported quarterly by contract surveyors working under federal grants and, at times, by our own staff. Acreage is determined using U.S. geological survey 7 1/2 minute quad maps. A grid is placed over each map to read the acreage. Number of buildings is determined by absolute count and verified by the professional staff. The number of buildings recorded with measured drawings is also obtained from quarterly reports submitted by universities as part of our grants program. The number of parishes surveyed is compiled from a manual count from our files.

Limitations of the Indicators/External Factors

Objective 1 strategies are primarily driven by federal grant funds. Therefore, a federal appropriations change would affect the output of these programs. The data published annually by the National Park Service on amount of land surveyed is reported not in acres as a unit of measure, but in hectares. In addition, the continued progress in achieving this objective is influenced by our department's Outcome Based Budgeting.

Duplication

Our federally approved Comprehensive Historic Preservation Plan mandates that we coordinate with the widest possible range of clients, individuals, organizations and agencies to ensure that statewide preservation activities move in a unified direction. Duplication is also avoided because we are the only agency implementing these various federally and state mandated historic preservation programs.

Objective 2. By 2019, 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.

Program:	**Cultural Development**
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development

Strategies

2.1	Increase number of newly recorded or updated records received electronically and the number of existing records transferred to electronic formats.
2.2	Increase number of sites recorded or updated.
2.3	Continue to professionally manage artifact collections derived from site testing and mitigation, as well as their associated records.
2.4	Fully implement federal and state laws and guidelines for the purpose of this objective.

Indicators

Input	Number of sites for which forms are received each year.
Output	Number of archaeological sites newly recorded or updated annually.
	Cumulative number of cubic feet of artifacts and related records curated to state and federal standards.
Outcome	Percent of sites for which records are available in electronic form.
	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards.

Supporting Documentation for Objective #2 Performance Indicators

Rationale/Appropriateness

Recording, updating, and managing information relating to archaeological sites are the methods by which Louisiana's archaeological resources are documented. This information is used for evaluation of the sites' importance and degree of preservation. The Office of Cultural Development administers the state's official records of more than 19,100 sites. Multi-page records about each site are archived, the information is entered into computer databases, and the locations are digitized (G.I.S.). Separately, state law requires the Division of Archaeology to curate archaeological artifacts from, and associated records relating to, sites on state lands. The division also houses collections resulting from federal

undertakings. These collections form part of the record of the state's cultural past.

Primary Beneficiaries

The beneficiaries of the agency's efforts are landowners, land managers who request and receive information about sites on their properties, governmental agencies, developers, planners who need to know if important sites are in project areas and professional archaeologists who use the records for research, education, and management projects. Importantly, through use and display of the artifacts and interpretive information, these collections also benefit all people who live, work, and play in Louisiana.

Data Collection Procedure/Calculation Methodology

Professional archaeologists working in Louisiana provide site forms to the Division of Archaeology that include detailed descriptions of sites recorded or updated, and evaluations about the National Register eligibility of sites. The agency tallies this data daily, as it is processed, and compiles it quarterly. Separately, governmental agencies and archaeologists also deposit with the state artifact collections and associated records. As these are brought up to state standards, the number of cubic feet of collections is tallied. Percentages are calculated using division.

Limitations of the Indicators/External Factors

The number of archaeological projects in the state fluctuates and influences the number of site forms and cubic feet of material turned into the state.

Duplication

There is no duplication of operations between programs.

Objective 3.   Assist in the restoration of 2000 historic properties by 2019.

Program: **Cultural Development**

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies

      3.1   Increase the number of historic properties listed in the National Register.

      3.2   Administer federal and state tax credit programs for the restoration of historic commercial and residential buildings.

      3.3   Allocate and oversee funds for the restoration of properties as a result of Section 106 mitigation.

      3.4   Provide funding for the Main Street Facade Restoration program.

      3.5   Fully implement federal and state programs mandated for the purpose of this objective.

Indicators

    Output   Number of historic properties restored using grants.
    Outcome   Properties renovated through the Tax Credit programs.
                 Private investment generated through Tax Credit programs.
                 Number of properties placed in the National Register.
                 Number of historic properties preserved.
    Efficiency   Private Investment leveraged in Louisiana historic properties for every dollar of state/federal investment.
                 Restoration/artisan/construction jobs created for the Cultural Economy by tax credit programs, venture capital, and investment leveraged.

Supporting Documentation for Objective #3 Performance Indicators

Rationale/Appropriateness

We are required to report most of these figures as part of our annual federal grant application to the National Park Service. We are also required to report the number of properties listed in the National Register as part of that same annual federal grant application process. The number of properties entered into the Register gives a year-by-year indication of the progress of the Register program in recognizing Louisiana's most significant historic properties. This recognition helps provide the vital architectural setting for Louisiana's Cultural Economy, as do the tax incentive programs. Indeed, the federal and state Tax Credit programs

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for historic preservation generate by far the largest number of private dollars and venture capital of any of our programs. The number of buildings renovated and the amount of private investment leveraged provides excellent documentation for these programs' impact upon the economy -- especially the construction industry. Comparing the total amount of private investment leveraged in our various historic preservation programs with our state and federally budgeted dollars shows the value and efficiency of historic preservation in our state. Finally, the number of artisan/construction jobs created through tax incentive programs is a key measure of the impact of the Cultural Economy as a recovery engine.

Primary Beneficiaries

The Federal Tax Credit and the State Tax Credit programs spur growth and development for a more vibrant Cultural Economy. They provide significant economic incentives to develop historic properties for commercial and residential purposes and leverage investment capital in our heritage. They also benefit the tourism industry by developing tourist attractions: restaurants, tour homes, bed and breakfasts, etc. Finally, they benefit the tourism industry by providing for the preservation and rehabilitation of large numbers of historic properties that enhance Louisiana as a tourist destination. The National Register program primarily benefits property owners and developers who, in turn, boost the Cultural Economy. The National Register conveys high honor and various financial benefits, such as eligibility for federal grants and a federal tax credit to encourage the restoration of historic commercial buildings. The National Register also benefits planning agencies by providing a viable means by which to determine the most significant properties from among the vast collection of older standing structures in our state.

Main Street program facade grants benefit business owners in historic downtowns and commercial neighborhoods by improving the appearance of their properties. It also benefits the overall business community's marketability. The rehabilitation of these properties often results in new businesses and new jobs.

Data Collection Procedure/Calculation Methodology

The number of buildings restored using grants is maintained by absolute count and reported annually as part of our state and federal grants process. Private investment generated through the tax credit programs is tracked through a logging system and an electronic database. The number of buildings restored is similarly tracked. Each year, we compare the amount of private investment generated by our historic preservation programs with the number of federal and state dollars budgeted for this agency. That gives us an absolute comparison of the number of private dollars leveraged for every dollar of federal and state investment. The National Register staff maintains the number of properties added in the National Register. Finally, the number of construction/artisan jobs created by restoration projects leveraged through the tax incentives programs is determined by a

standard formula developed and tested by the Louisiana Department of Economic Development.

Limitations of the Indicators/External Factors

We track new federal and state tax credit project proposals as we receive them in the form of National Park Service Rehabilitation Tax Credit Application Part 2 forms. Occasionally a proposed project that we track and record will not go forward. This may occur for a variety of reasons, but it is usually because the financial arrangements "fell through." In addition, we record and track projected project costs (value of investment) that are contained within each National Park Service Rehabilitation Tax Credit Application Part 2 form (also used for state credit). Often the final construction cost exceeds the projected cost, thus our reported figure may well be low. For our state tax credit program, we track those projects in similar fashion. The state commercial and residential credits account for about one third of the productive capacity of our overall tax incentives package. But these state programs are due to "sunset" during this five-year period. Whether the sunsets are extended will certainly impact the indicators that track these state tax incentives.

In addition, economic development programs such as the federal Historic Preservation Tax Credit can be adversely impacted by an economic downturn. Separately, tax credit figures may vary from year to year for another reason. We may process one or two very large projects in a given year, which will drive the dollar figure up for that particular year. The following year, the dollar figure may be lower, which may register as a downturn in program activity even though we are still handling a large number of projects.

Finally, this objective has benefited enormously from the previously described Congressional appropriation to repair historic buildings damaged by Hurricanes Katrina and Rita.

Duplication

Our federally approved Comprehensive Historic Preservation Plan mandates that we coordinate with the widest possible range of clients, individuals, organizations and agencies to ensure that statewide preservation activities move in a unified direction. Duplication is also avoided because we are the only agency implementing the various federally mandated historic preservation programs.

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

Program: **Cultural Development**

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies

> **4.1** Contact landowners to request permission to record site locations and to encourage protection of archaeological sites on their properties.
> **4.2** Meet with collectors to identify artifacts, to record site locations, and to encourage site preservation.
> **4.3** Implement long term research plans and research projects designed to enhance interpretive plans and fieldwork projects related to site management at Poverty Point.

Indicators

> **Input**   Number of regional and station archaeology programs funded.
> **Output**   Number of landowners contacted by regional archaeologists.
> **Outcome** Number of interpretive projects completed by the station archaeologist.

Supporting Documentation for Objective #4 Performance Indicators

Rationale/Appropriateness

Increased promotion and awareness of Louisiana's archaeological heritage will increase appreciation and protection of the state's most important sites. Direct contact with landowners, collectors, and state historic site managers occurs through the regional and station archaeology programs, funded by the agency through grants.

Primary Beneficiaries

The primary beneficiaries are landowners, state agencies, students and the general public.

Data Collection Procedure/Calculation Methodology

Regional and station archaeologists provide annual reports that include counts of the number of landowners and collectors assisted, and the number of interpretive projects completed.

Limitations of the Indicator/External Factors

The number of landowners that the regional archaeologists contact fluctuates because of variances in the number of invitations from landowners and budget fluctuations. The number of interpretive projects completed depends on time required for response to unanticipated weather and management events.

Duplication

There is no duplication of operations between programs.

Objective 5. Provide approximately 250,000 citizens with information about archaeology between 2015 and 2019.

Cultural Development Program:

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies

> **5.1** Expand public-private partnership to enhance heritage education efforts.
> **5.2** Provide, and increase, state documents and databases on the Internet.
> **5.3** Coordinate annual Archaeology Month activities.
> **5.4** Produce and distribute archaeology booklets and web materials to the public.
> **5.5** Continue distribution of classroom archaeology materials to schools.
> **5.6** Fully implement federal and state programs mandated for the purpose of this objective.

Indicators

> **Input**   Number of Archaeology Month events coordinated.
> Number of web-based pages.
> **Output**   Number of archaeology teacher materials distributed.
> Number of archaeology booklets distributed.
> **Outcome**   Number of hits on our Internet pages.
> Number of participants attending Louisiana Archaeology Month activities.
> Number of persons reached with booklets, web site and Archaeology Month.

Supporting Documentation for Objective #5 Performance Indicators

Rationale/Appropriateness

Through various media, the Division of Archaeology directly provides Louisiana's residents and visitors with accurate information about the state's archaeological cultural assets, which are an engine of the cultural economy.

For the near future, three primary avenues will be used to provide public information: printed materials, Louisiana Archaeology Month events, and the

Internet. Recording the number of publications distributed, the number of persons attending Archaeology Month activities, and the number of hits on the Internet pages, gives a yardstick of the number of people reached and illustrates out the relative effectiveness of our outreach.

Primary Beneficiaries

Primary beneficiaries are the general public, teachers, and students. Louisiana has more than 19,100 recorded archaeological sites, including some of the earliest and best-preserved Indian mound sites as well as some of the most significant historic colonial sites in the country. The residents, visitors, and especially the students and teachers, are hungry for information about these archaeological resources. The agency focuses its archaeology outreach on providing information to libraries, schools, and the interested public.

Data Collection Procedure/Calculation Methodology

Various collection strategies are used to count the number of persons receiving the agency's public information. The number of Archaeology Month events is derived from the schedule of activities. Host coordinators report audience size for Archaeology Month events annually. The agency counts the number of printed archaeology materials it distributes quarterly. The number of hits on our Internet pages is monitored electronically.

Limitations of Indicators/External Factors

The number of archaeology materials distributed is influenced by the number of requests received, the number of items in print, and by our movement to more web-based materials. The number of host organizations, weather, and competing local activities affect the number of people attending Archaeology Month events.

Duplication

Our federally approved Comprehensive Historic Preservation Plan mandates that we coordinate with the widest possible range of clients, individuals, organizations and agencies to ensure that statewide preservation activities move in a unified direction.

Program: **Cultural Development**

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies

   6.1 Fund and supervise Main Street historic revitalization programs and certified local governments in rural communities as well as in traditional commercial areas in larger cities.

   6.2 Fully implement federal and state programs mandated for the purpose of this objective.

Indicators

   Input Main Street communities participating.
   Output Number of new jobs created by the Main Street program.
   Outcome Private Investment leveraged through the Main Street program.

Supporting Documentation for Objective #6 Performance Indicators

Rationale/Appropriateness

We enter into a written agreement with each participating Main Street community or local Main Street Program. Businesses generated by the Main Street program are a standard measure of economic development programs. This is also true for private investment leveraged per public dollar invested. Also, the dollar value of property transactions gives a good indication of expanding economic activity in Main Street communities. It shows that buildings are changing hands and new businesses are developing. Also, tracking private investment/venture capital for every dollar of federal/state investment demonstrates our program's value and efficiency.

Primary Beneficiaries

The Main Street program is designed to capitalize upon a community's historic resources to promote economic revitalization and grow the Cultural Economy as a recovery engine. Primary beneficiaries are business owners, Chambers of Commerce, property owners and, in a larger sense, the citizenry of each community.

Data Collection Procedure/Calculation Methodology

The number of Main Street communities participating is derived from a manual count of our current written agreements with communities. Businesses recruited, private investment leveraged and property transactions are all reported by local program coordinators on a quarterly basis. These reports are part of their requirements under the written agreements. Overall figures are compiled and tabulated by the professional Division of Historic Preservation staff. Each year, we compare the amount of private investment generated by historic preservation programs with the number of federal and state dollars budgeted for this agency. That provides a ratio of the number of private dollars leveraged for every governmental dollar.

Limitations of the Indicators/External Factors

Because these program activities are currently driven by Federal and State grants, an appropriation change at either level would impact program activity. In addition, the Main Street program, like any other economic development program, may be affected by an economic cycles.

Duplication

Our federally approved Comprehensive Historic Preservation Plan mandates that we coordinate with the widest possible range of clients, individuals, organizations and agencies to ensure that statewide preservation activities move in a unified direction. Duplication is also avoided because we are the only agency implementing these specific federal and state historic preservation programs.

Objective 7. 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 state archaeological permits.

Program: **Cultural Development**

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies

      7.1   Review federal projects and applications for licenses and permits for their impact upon historic properties and archaeological resources.

      7.2   Fully implement federal and state programs mandated for the purpose of this objective.

      7.3   Issue and administer permits for archaeological work on state lands and for work at unmarked burial sites and abandoned cemeteries.

Indicators

    Input   Number of federal projects reviewed annually.

    Output   Number of state permits issued annually.

    Outcome   Number of archaeological reports about federal projects reviewed annually.

    Efficiency Percentage of proposed projects reviewed.

Supporting Documentation for Objective #7 Performance Indicators

Rationale/Appropriateness

Federal law requires that each state historic and archaeological preservation office review certain projects and applications for their effect on archaeological resources and historic properties. The Office of Cultural Development staff reviews these projects' descriptions and makes recommendations when the undertakings may affect important resources. Researchers submit reports summarizing their findings. The office staff reviews the reports and makes recommendations to the appropriate federal agencies.

The staff also administers state laws protecting archaeological resources, including the Archaeological Resources Act, the Unmarked Human Burial Sites Preservation Act and the Historic Cemetery Act, all of which require permits for investigation or removal of archaeological materials and human remains.

Primary Beneficiaries

The primary beneficiaries are federal and state agencies, landowners, land managers, developers, and professional archaeologists. The primary clients for environmental review and State Capitol Historic District review are agencies that need to fulfill legally mandated responsibilities to ensure that they fully consider how their undertaking could adversely impact archaeological sites and historic properties and then avoid, reduce or mitigate such impact.

Data Collection Procedure/Calculation Methodology

The number of federal project descriptions and applications received in the office are counted and recorded daily. Staff archaeologists record the number of reports as they are reviewed, and these are tabulated quarterly. State permits issued are tabulated as they are issued.

Limitations of Indicators/External Factors

The number and type of federal projects, and the number of applications for federal permits and licenses, directly affect the number of descriptions of undertakings reviewed and the number of reports reviewed. The number of state permits requested determines the number of state permits issued. Because projects under this objective are dependent upon governmental funding, a change in appropriations to the various owner/agencies will change the number of projects.

Duplication

Our federally approved Comprehensive Historic Preservation Plan mandates that we coordinate with the widest possible range of clients, individuals, organizations and agencies to ensure that statewide preservation activities move in a unified direction. Duplication is also avoided because we are the only agency authorized to implement these various federally and state mandated historic preservation programs.

Objective 8.   To recruit and administer Foreign Associate Teachers from France, Canada, Belgium and other Francophone nations annually.

Program: **Cultural Development**

Activity: CODOFIL Educational Programs

State Outcome Goal: Education

Strategies

> **8.1**   Attend all periodic consultation and briefing sessions.
> **8.2**   Collaborate in preparation of agendas, time lines and support documentation.
> **8.3**   Execute annual recruitment abroad.
> **8.4**   Administer United States government programs for work visas.
> **8.5**   Evaluate individual and contingent performance.

Indicator

> **Outcome**   Number of foreign associate teachers recruited.

Supporting Documentation for Objective #8 Performance Indicators

Rationale/Appropriateness

The number of French-language teachers recruited to Louisiana is a barometer of the special benefits such teacher's produce. Louisiana students taught by a foreign associate teacher receive a better education due to exposure to a greater variety of French accents, expressions and diverse teaching methods. Louisiana's reputation as a leader in second language instruction is solidified.

Primary Beneficiaries

The students of French in Louisiana public schools will directly benefit.

Data Collection Procedure/Calculation Methodology

A simple head-count during teacher orientation yields the number of teachers recruited. The count is performed by the CODOFIL staff.

Limitations of Indicators/External Factors

CODOFIL's control over this objective is somewhat limited. The recruiting process is constrained by two factors: a particular parish's needs, and the

availability of foreign associate teachers.

Duplication

There is no duplication of operations. CODOFIL closely coordinates its recruitment of foreign teachers with the Louisiana Dept. of Education.

Objective 9.   To enable Louisiana teachers and students of French to study French abroad each year.

Program:	**Cultural Development**
Activity:	CODOFIL Educational Programs
State Outcome Goal:	Education

Strategies

    9.1   Periodic consultation with the Consortium of Universities and Colleges.

    9.2   Attend executive committee meetings and periodic meetings.

    9.3   Coordinate preparation of time lines and support documentation.

    9.4   Coordinate preparation of agendas.

    9.5   Publish and disseminate information

    9.6   Receive and process applications.

    9.7   Coordinate the selection of candidates.

    9.8   Provide orientation session for scholarship recipients.

Indicator

    Outcome   Number of foreign scholarships awarded

Supporting Documentation for Objective #9 Performance Indicators

Rationale/Appropriateness

This indicator is a gauge of the level of Louisiana citizens' studying the French language in other countries. Louisiana students and teachers of French who study abroad will receive a better education due to exposure to other cultures and learning methods. In studying abroad, the quality of French education is improved and a broader awareness of Louisiana's diverse culture is generated in other countries.

Primary Beneficiaries

The students and teachers of French in Louisiana will primarily benefit. Further, the presence of these students and teachers in other countries will serve to raise foreign citizens' awareness of Louisiana and promote greater interest in their visiting Louisiana.

Data Collection Procedure/Calculation Methodology

Simple counting of the number of foreign scholarships awarded to Louisiana teachers and students of French.

Limitations of Indicators/External Factors

These scholarships are funded by sources other than CODOFIL: a) foreign countries; and b) a Louisiana non-profit corporation, Fundation Louisiane.

Duplication

CODOFIL closely coordinates this activity with the Louisiana Dept. of Education, thus avoiding duplication.

A.   Description of how the strategic planning process was implemented.

The strategic planning process involved combining the ideas that emerged from the agency's recent assessments of cultural economy opportunities for our state, with the thoughts of those in our agency whose job it is to turn that potential into reality.

B.   Statement identifying the principal clients and users of each program and the specific service or benefit by such persons.

Primary clients and users of the services of the Division of Archaeology and the Division of Historic Preservation are landowners, land managers, developers, realtors, architects, investors, governmental agencies, teachers, students, the general public, Indian tribes, and professional archaeologists. Clients receive information about Louisiana's archaeological sites, the state's prehistory and history, site preservation options, and information about Louisiana's historic buildings. Unless archaeological sites are open to the public, specific site location information is available only to researchers, landowners, or land managers. The primary clients and users of the services of CODOFIL are the citizens of Louisiana whose lives interact with the French language and our state's culture.

C.   Identification of the primary persons who will benefit from or be significantly affected by each objective within the plan.

Objectives 1, 3, and 6: See Supporting Documentation sheets in main portion of Strategic Plan, above.

Objective 2:   Landowners, Land Managers, Developers, Governmental Agencies, and Professional Archaeologists.

Objective 4:   Landowners, State Agencies, and General Public.

Objective 5:   Teachers, Students, General Public, and Indian Tribes.

Objective 7:   Federal agencies, Landowners, Developers, Land Managers, Professional Archaeologists.

Objective 8 & 9:   Teachers and Students of French in Louisiana.

Objective 10:   Anyone interested in Louisiana French Culture & Language.

D.   Statutory requirement or authority for each goal.

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 (La. R.S. 41:1601-1615). The Division of Archaeology is charged with the implementation of 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") (16 U.S.C. Section 470, et seq.). The division is also responsible for complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (16 U.S.C. Sections 470aa-470mm).

In 1974, Louisiana's Historic Preservation Program was established as the official state agency to carry out the mandate of the National Historic Preservation Act (16 U.S.C. 470, et seq.) (La. R.S. 25:911, et seq.). 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 the Louisiana State Historic Rehabilitation Tax Credit (La. R.S. 47:297.6 and 47:6019).

The Council for the Development of French in Louisiana (CODOFIL) was created by Act 409 of the Legislature during the regular Session of 1968. CODOFIL, according to La. R.S. 25: 651, et seq., exists "to oversee the state's economic development and tourism activities designed to promote our 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.."

E.   Potential external factors:

Division of Archaeology:
The funding levels, supplemental grants, weather, and unanticipated requests by landowners for additional services affect the products and services of the regional and station archaeologists.
The number and type of federal undertakings in the state directly affect the number of archaeological sites recorded, updated, or tested (Objective 1).

The number of titles of booklets in print affects the number of booklets distributed (Objective 5).

The number of host organizations, the weather, and other local events affect the number of people attending Archaeology Month events (Objective 5).

Other direct affects include the number of federal projects reviewed, the number of researcher visits, the number of reports reviewed, and the number of cubic feet of collections curated (Objective 7).

Division of Historic Preservation:
Fluctuations in state and federal funding directly impact the level of services that can be provided.

Tax credit rehabilitation projects may fall through for reasons totally unrelated to the work of our division.

Abnormally large tax credit projects in one year may give a false impression that the next year's total tax credit projects were abnormally low.

Economic cycles impact the number of new jobs and businesses in Main Street communities.

Division of Council for the Development of French in Louisiana:
For objectives 8 and 9, external factors exert an important level of control over their indicators. The recruiting process depends on two factors: a particular parish's needs and the availability of foreign associate teachers. The distribution of scholarships depends on the availability of funds from independent sources and the availability of qualified candidates.

F.   Description of any program evaluations used to develop objectives and strategies.

The strategic plan was developed to support and harmonize with the Department's rebirth plan, and the scorecard that gauges the achievements of the rebirth plan. In addition, this plan also draws upon separate strategic planning work we have done for the National Park Service and for our Main Street program.

G.   Explanation of how duplication will be avoided.

There is no duplication of program effort in the Office of Cultural Development.

Program Mission

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

Program Goals

I.   The Louisiana Division of the Arts will increase the number of Louisiana citizens and visitors participating in and experiencing arts and cultural activities.
II.   The Louisiana Division of the Arts will provide meaningful support for the state's emerging and established arts organizations and advance a public environment, which recognizes and assists Louisiana artists as valuable state resources.

Program Objectives

Objective 1:	By the year 2019, maintain the audiences for LDOA-sponsored events to 10 million people per year.
Activity:	Arts Grants & Administration
State Outcome Goal:	Economic Development
Objective 2:	By the year 2019, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2011.
Activity:	Arts Grants & Administration
State Outcome Goal:	Economic Development
Objective 3:	By the year 2019, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2011.
Activity:	Arts Grants & Administration
State Outcome Goal:	Economic Development

Objective 4:   By the year 2019, ensure the cultural workforce has incentives and is a centralized source for information and for replicating models to sustain people and preserve artistic and cultural assets, enhance capacity for production and develop new markets.

Activity: Cultural Economy Initiative
State Outcome Goal: Economic Development

Objective 1. **By the year 2019, maintain the audiences for LDOA-sponsored events to 10 million people per year.**

Program:

Activity: Arts Grants & Administration

State Outcome Goal: Economic Development

Strategies

      1.1   Develop an email and viral marketing campaign to promote statewide visibility of the arts and cultural sectors, and the services of the LDOA.

      1.2   Continue providing structured technical assistance to LDOA grantees on audience development strategies.

      1.3   Continue, improve and expand LDOA publications such as the E-Mail Forum, Guide to Arts Programs, and The Louisiana Touring Directory.

Indicators

Input	Number of workshops/seminars
Output	Number of grant applications received
Outcome	Percentage increase in attendance at workshops/seminars. Percentage increase in grant applications submitted and grants awarded
	Number of people directly served by LDOA-supported programs and activities
Quality	Percentage of positive responses on the final reports from grant recipients

Supporting Documentation for Objective #1 Performance Indicators

Rationale/Appropriateness

The mission of the Louisiana Division of the Arts (LDOA) includes stimulating public participation in the arts and encouraging the expansion of audiences for the arts. One of the reasons the LDOA provides grants to organizations and individuals is to enable them to engage the public through the presentation of arts programs and activities. Annually measuring the number of audiences for these events is a way to understand quantitatively the impact state-supported activities have on citizens.

Primary Beneficiaries

The primary beneficiaries of the agency's efforts to achieve Objective #1 are the children and adults who are provided the opportunity each year to participate in an arts event, even if only as an audience member.

Data Collection Procedure/Calculation Methodology

Data concerning the number of people served by LDOA-supported activities is a requisite of the final reports of the 400-to-500 grants and sub-grants annually made with LDOA funds. The data is collected by the grantees themselves from box office reports, sign-in sheets and tools designed to record the number of people directly served by arts events and activities. Data from all the final reports is then compiled to produce a cumulative total.

Limitations of the Indicators/External Factors

The primary limitation of the indicator concerning the total number of people served statewide is that most of the attendance figures are not recorded directly by LDOA staff. Also, strictly quantitative details do not directly speak to the quality of the art presented or its impact on the lives of audience members and participants.

Also, the content of the grant projects and the number of grants vary from year to year. Accordingly, the total number of people served will likewise vary from year to year.

Duplication

There is no duplication of operations between programs.

Objective 2. **By the year 2019, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the numbers served as of June 30, 2011.**

Program: **Arts**

Activity: Arts Grants & Administration

State Outcome Goal: Economic Development

Strategies

> **2.1** Annually, identify, recruit and offer technical assistance to 10% more non-traditional, non-profit organizations providing arts and cultural programming.
> **2.2** Continue to work with statewide associations and networks for arts disciplines.
> **2.3** Continue and expand the LDOA's grant support for activities undertaken by non-profit organizations such by non-profit organizations through such programs as the Capacity Building Grants Program, the Arts-in-Residence Program, Special Initiatives/Director's Grant-in-Aid, Local Art Agencies Program, and the Stabilization Grants Program.

Indicators

> **Input** Number of workshops/seminars.
> Number of new applicants.
> **Output** Attendance at workshops/seminars.
> Number of grant applications received.
> Number of grants to organizations.
> Number of Folklife traditions documented.
> Number of organizations assisted to use folk heritage.
> **Outcome** Percentage increase in attendance at workshops/seminars.
> Percentage increase in grant applications submitted and grants awarded.
> Percentage increase in new applicants.
> Percentage increase in new grantees.
> **Quality** Percentage of positive responses on final reports submitted by grant recipients.

Supporting Documentation for Objective #2 Performance Indicators

Rationale/Appropriateness

The LDOA makes grants to nonprofit organizations that, in turn, use the funds to

present and/or produce arts programs and activities for the public. The agency's ability to increase the numbers of these organizations applying for LDOA grants and to strengthen their capabilities to implement meaningful programs and events in their communities and around the state are critical to the LDOA being able to fulfill its mission of making the arts an essential part of life in Louisiana.

Primary Beneficiaries

The primary beneficiaries of the agency's efforts to achieve Objective #2 are Louisiana-based nonprofit arts and community service organizations that are applicants and potential applicants for LDOA-provided grant funds. Note that the agency's efforts are manifested in grants made at: (1) the statewide level, and (2) the regional (decentralized) level.

Data Collection Procedure/Calculation Methodology

Sign-in sheets, registration forms and the like will be utilized to document the names of organizational representatives attending LDOA-sponsored workshops/seminars. This data is collected at each workshop/seminar wherever it takes place in the state. The sum of all attendees is calculated by adding the numbers of attendees at each of the workshops/seminars. Feedback about grant recipients' perception of our grant making process is derived from information on final reports submitted by grant recipients.

Limitations of the Indicators/External Factors

Indicators provide mostly quantitative data, not qualitative information.

Duplication

There is no duplication of operations between programs.

Objective 3.	By the year 2019, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2011.

Program: Arts

Activity: Arts Grants & Administration

State Outcome Goal: Economic Development

Strategies

> **3.1** Continue and expand the LDOA's grant support for individual artists through such programs as fellowships, Career Advancement Grants, state artist roster, and artists' representation.
>
> **3.2** Increase the number of artists on the state artist roster by 25% by June 30, 2019, over the number on the roster on June 30, 2011.

Indicators

Input	Number of workshops/seminars.
Output	Number of grant applications received.
	Number of grants to artists.
Outcome	Percentage increase in attendance at workshops/ seminars.
	Percentage increase in grant applications submitted and grants awarded.
Quality	Percentage of positive responses to annual questionnaire to grant recipients.

Supporting Documentation for Objective #3 Performance Indicators

Rationale/Appropriateness

Part of the mission of the LDOA is to assist individual artists. A critical way to determine how well we are fulfilling our mission is to be able to document the numbers of artists served by activities and programs we produce and/or financially support. Feedback about grant recipients' perception of our grant making process is derived from an annual written questionnaire to those recipients.

Primary Beneficiaries

The primary beneficiaries of the agency's efforts to achieve Objective #3 are Louisiana professional artists. Note that the agency's efforts are manifested in grants made both at: (1) the statewide level, and (2) the regional (decentralized) level.

Data Collection Procedure/Calculation Methodology

We use sign-in sheets and registrations to document the professional artists attending LDOA-sponsored workshops/seminars. We collect this data at each workshop/seminar. We determine the sum of all attendees by compiling the number of attendees at each of these events.

Limitations of the Indicators/External Factors

Indicators provide mostly quantitative data, not qualitative information.

Duplication

There is no duplication of operations between programs.

Objective 4. By the year 2019, ensure the cultural workforce has incentives and is a centralized source for information and for replicating models to sustain people and preserve artistic and cultural assets, enhance capacity for production and develop new markets.

Program: Arts

Activity: Cultural Economy Initiative

State Outcome Goal: Economic Development

Strategies

> **4.1** Facilitate the development of Louisiana's cultural industries.
> **4.2** Assist the Office of the Lieutenant Governor in organizing cultural ambassadors for Louisiana.
> **4.3** Strengthen cultural tourism partnerships with the Department of Culture, Recreation and Tourism by the creation and implementation of a special cultural economy initiative to promote arts activities and facilitate the growth of cultural enterprises.

Indicators

> **Input** Number of workshops/seminars provided on cultural economy and cultural districts.
> Number of promotional programs created or facilitated.
> Number of grants provided for the development of cultural activity.
> **Output** Number of Louisiana stakeholders served through the Cultural Economy Summit and WCEF.
> Number of local governing authorities applying for certification of cultural districts.
> **Outcome** Increase in sales for original, one of a kind visual art
> Increase in the number of cultural businesses located within a cultural district.
> Increase in cultural activity within a cultural district community.
> Increase in private investment leveraged in cultural district communities.
> Increase in the professional development of the cultural workforce.
> Increase property revenue for local governments.

Rationale/Appropriateness

The cultural economy employs an estimated 148,442 people in Louisiana making it the 2nd largest workforce in the state of Louisiana. Through the Cultural Economy objective, OCD provides professional development, development of cultural policy in partnership with local governments, workforce training, career and small business development, market research and crucial tax incentives.

Primary Beneficiaries

The primary beneficiaries of the agency's efforts to achieve Objective #4 are Louisiana cultural nonprofit organizations, commercial businesses and professional artists. Secondary beneficiaries include local governments, tourism officials, and educational institutions.

Data Collection Procedure/Calculation Methodology

We use head-counts of workshops/seminars at the Cultural Economy Summit, World Cultural Economic Forum, outreach events for Cultural Districts; number of promotional materials distributed to individual email accounts; applications, business inventories, and annual reports provided by local governing authorities for cultural districts; sales tax revenue of original art supplied by tax forms through the Department of Revenue; historic preservation investments supplied by the Division of Historic Preservation through the Department of Revenue.

Limitations of the Indicators/External Factors

Because topics change for workshops and seminars each year and the cultural economy encompasses a large variety of sub-sectors (visual art, music, theatre, dance, film, interactive digital media, culinary, historic preservation, literary, museums), we are unable to target all the needs of every industry each year. Currently, we are only able provide a certification process for designated cultural districts. No other services are directly provided by OCD once certified.

Duplication

There is no duplication of operations between programs.

A. **Description of how the strategic planning process was implemented.**

The strategic planning process involved combining the ideas that emerged from the agency's recent assessments of cultural economy opportunities for our state, with the thoughts of those in our agency whose job it is to turn that potential into reality.

B. **Statement identifying the principal clients and users of each program and the specific service or benefit by such persons.**

Principal clients of the Division of the Arts include nonprofit arts producing, presenting and service organizations in Louisiana; nonprofit community service organizations; elementary and secondary schools; colleges and universities; and professional Louisiana artists.

The Division of the Arts programs are used by the audiences who participate in Division of the Arts-funded events and activities. These events and activities are made available to every parish's citizens every year. The audiences include both school-age young people as well as adults.

C. **Identification of the primary persons who will benefit from or be significantly affected by each objective within the plan.**

Objectives 1 & 2: General Louisiana Public
Objective 3: Louisiana Artists

D. **Statutory requirement or authority for each goal.**

Goals of the Arts Program (Division of the Arts):
In 1975, by Executive Order Number 80, the Louisiana State Arts Council was created. In 1976, the official state arts agency charged with the responsibility of responding to the needs of the cultural community of Louisiana was created by Executive Order Number 44. This agency was also designated as the sole agency of state government authorized to represent Louisiana to the National Foundation for the Arts and Humanities and the National Endowment for the Arts. In 1977, through Legislative Act 265, the 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 Art program (La. R.S. 25:900.1) and gave the Office of Cultural Development and the Louisiana State Arts Council a central role in that program. In 2003, that role was increased by amendment to the Percent for Art law.

E. **Potential external factors.**

Amount of funding for grants; variances in the number of eligible nonprofits and artists in each parish to apply for and receive arts grants.

F. **Description of any program evaluations used to develop objectives and strategies.**

The Division of the Arts strategic plan is used as a base upon which decisions are made to deploy our resources to advance our program goals and objectives. Further, the plan is used as a means of communicating with constituents, who in turn provide feedback on how well we are meeting departmental strategies.

The Mt. Auburn Report titled, Louisiana: Where Culture Means Business is another tool used to define and evaluate Louisiana's cultural economy providing an in-depth study of its economical significance and growth.

Additional information is provided in the section under "Data Collection Procedure/Calculation Methodology" in the main portion of the Strategic Plan, above.

G. **Explanation of how duplication will be avoided:**

There will be no duplication of effort. The Louisiana Division of the Arts monitors the budget of each of its grants to guard against duplication of state funding.

Program C: OCD Administration

Program Mission

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

Program Goal

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

Program Objective

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

Activity: Office of Cultural Development Administration
State Outcome Goal: Transparent, Accountable, and Effective Government

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

Program: **Adminstration**

Activity: Office of Cultural Development Administration

State Outcome Goal: Transparent, Accountable, and Effective Government

Strategy

    1.1   Achieve all strategic objectives across the agency.

Indicators

    Outcome   Percentage of OCD objectives achieved.

A.   **Description of how the strategic planning process was implemented.**

The strategic planning process involved combining the ideas that emerged from the agency's recent assessments of cultural economy opportunities for our state, with the thoughts of those in our agency whose job it is to turn that potential into reality.

B.   **Statement identifying the principal clients and users of each program and the specific service or benefit derived by such persons.**

The clients and users of the Administrative Program are the programmatic entities inside of, and affiliated with, the Office of Cultural Development. Inside the agency: the Division of the Arts, the Division of Historic Preservation, the Division of Archaeology and CODOFIL.

C.   **Identification of the primary persons who will benefit from or be significantly affected by each objective within the plan.**

The primary beneficiaries of the objective of the Administrative Program's plan will be the directors of the programmatic divisions inside of, and affiliated with, our agency (see preceding item).

D.   **Statutory requirement or authority for each goal.**

The Administrative Program was created by the General Appropriations Bill of the Regular Legislative Session of 2006, also known as Act 17 of that session. At page 57, that law for the first time created the Administrative Program within the agency, and set forth the Program's purpose as follows: "Provides general administration, oversight, and monitoring of agency activities." The Administrative Program has been included in the same manner in each subsequent General Appropriations Bill.

E.   **Potential external factors.**

As the Administrative Program's performance is a direct reflection of the performance of all the programmatic divisions within the agency, the Administrative Program's performance will likewise be subject to the influence of all the external factors identified in all the other responses to this item in the supporting documentation of this document.

F.   **Description of any program evaluations used to develop objectives and strategies.**

The Administrative Program is not an end in itself; rather, it guides and supports all the other component parts of the agency—the programmatic components. Accordingly, no specific program evaluation has been conducted of the Administrative Program.

G. **Explanation of how duplication will be avoided.**

The Administrative Program performs only those functions that relate to the agency as a whole. The agency's other programs perform only those functions that relate to their respective programs.

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Cultural Development**
Activity: **State Historic Preservation Office (SHPO)**
Objective: **1 – By 2019, 65% of the state's parishes will be surveyed to identify historic properties.**
Indicator Name: **Cumulative percentage of parishes surveyed to identify historic properties.**
LaPAS PI Code: **20811**

1.   **Type and Level:**
       Outcome – Key

2.   **Rationale:**
       We are required to report on our progress toward surveying the entire state for historic properties as part of our annual federal grant agreement with the National Park Service. Under that agreement our office works toward surveying every building more than 50 years old.

3.   **Use:**
       To inform management decision-making about resource allocation; and see number 2 above.

4.   **Clarity:**
       Not applicable.

5.   **Validity, Reliability and Accuracy:**
       Unaudited. Parish surveys are reported to us by contract surveyors. We seek to engage only those who produce reliable and accurate work. Those whose work proves otherwise, we discontinue using.

6.   **Data Source, Collection and Reporting:**
       Data is submitted in the form of quarterly reports prepared by contract surveyors and reports from our staff. Each quarterly report is due one month after the close of the quarter.

7.   **Calculation Methodology:**
       Absolute Count.

8.   **Scope:**
       The figure is not broken out in any way beyond the absolute number.

9.   **Caveats:**
       Parishes vary sharply in the number of historic properties each contains. Our progress in this work is dependent upon our level of appropriation.

10.   **Responsible Person:**
       Mike Varnado, Architectural Historian 2
       Phone 225-342-8160; Fax 225-342-8200; E-mail: mvarnado@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Cultural Development**
Activity: **State Historic Preservation Office (SHPO)**
Objective: **1 – By 2019, 65% of the state's parishes will be surveyed to identify historic properties.**
Indicator Name: **Number of buildings surveyed annually.**
LaPAS PI Code: **1291**

1.   **Type and Level:**
        Output – Key

2.   **Rationale:**
        We are required to report this figure as part of our annual federal grant process. Under an annual agreement with the National Park Service, our office works toward surveying every building in the state more than 50 years old.

3.   **Use:**
        To inform management decision-making about resource allocation; and, see number 2 above.

4.   **Clarity:**
        Performing a "survey" of a building is a much less detailed review of a building than making a "record" of a building with a measured drawing.

5.   **Validity, Reliability and Accuracy:**
        Unaudited. Field surveyors and members of our staff canvass the state, parish-by-parish, creating written reports on properties more than 50 years old. Our agency strives to engage only those individuals who do accurate and professional work. We discontinue the services of any whose work proves otherwise.

6.   **Data Source, Collection and Reporting:**
        Data is submitted in the form of quarterly reports on our field surveys. Each quarterly report is due one month after the close of the quarter.

7.   **Calculation Methodology:** Absolute Count.

8.   **Scope:**
        The figure is not broken out in any way beyond the absolute number.

9.   **Caveats:**
        See number 4 above. Also note that, in the past, Performance Indicator number 1291 had used the term "recorded," however, the number of buildings reported in this indicator has merely been those simply surveyed, not recorded with a measured drawing.

10.   **Responsible Person:**
        Mike Varnado, Architectural Historian 2
        Phone 225-342-8200; Fax 225-342-8173; E-mail: mvarnado@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Cultural Development**
Activity: **State Historic Preservation Office (SHPO)**
Objective: **2 – By 2019, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.**
Indicator Name: **Number of archaeological sites newly recorded or updated annually.**
LaPAS PI Code: **10308**

1.   **Type and Level:** Output – Key

2.   **Rationale:**
      Shows how many site forms were submitted and added each year to the official state archaeological site files. That is a valid measure of our strategy to increase the number of sites recorded.

3.   **Use:**
      To inform management decision-making about resource allocation; and help protect important archaeological resources.

4.   **Clarity:** Not applicable.

5.   **Validity, Reliability and Accuracy:**
      Unaudited. Almost all reports submitted to us are prepared by professional archaeologists working under federal and state guidelines.

6.   **Data Source, Collection and Reporting:**
      Archaeologists must submit site forms for each site recorded or updated as part of federal or state projects.

7.   **Calculation Methodology:**
      Addition.

8.   **Scope:**
      Number includes sites recorded or updated as a result of federal projects, state projects, regional archaeologists' projects, and the station archaeologist's projects.

9.   **Caveats:**
      Dependent on archaeologists submitting reports to provide accurate and timely information. Type, number, and location of proposed federal and state projects affect acreage surveyed. The amount of work and the locations are almost wholly outside the control of our agency.

10.   **Responsible Person:**
      Cheraki Williams, Archaeologist 2
      Phone: 225-342-8200; Fax: 225-342-4480; Email: cwilliams@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Cultural Development**
Activity: **State Historic Preservation Office (SHPO)**
Objective: **2 – By 2019, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.**
Indicator Name: **Number of cubic feet of artifacts and related records that are newly curated to state and federal standards.**
LaPAS PI Code: **21901**

1. **Type and Level:**
   Outcome – Key

2. **Rationale:**
   Shows annual number of cubic feet of artifacts and the number of cubic feet of records associated with those artifacts that are added to the collections at the state's curation facility in Baton Rouge and that meet state and federal standards.

3. **Use:**
   To show the annual size of archaeological collection for which the state is meeting state and federal guidelines.

4. **Clarity:**
   Not applicable.

5. **Validity, Reliability and Accuracy:**
   Unaudited. Done by count of cubic feet of material.

6. **Data Source, Collection and Reporting:**
   Archaeologists submit site artifacts and related records for permanent curation.

7. **Calculation Methodology:**
   Addition.

8. **Scope:**
   Number includes collections turned over to the state that result from federal projects, state projects, and regional archaeologists' projects.

9. **Caveats:**
   Dependent on amount of artifacts recovered by archaeologists. Fluctuates annually based on number and type of state and federal projects in the state.

10. **Responsible Person:**
    Sherry Wagener, Archaeologist 1
    Phone: 225-342-8200; Fax: 225-342-4480; E-mail: swagener@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Cultural Development**
Activity: **State Historic Preservation Office (SHPO)**
Objective: **3 – Assist in the restoration of 2,000 historic properties by 2019.**
Indicator Name: **Number of historic properties preserved.**
LaPAS PI Code: **1287**

1.   **Type and Level:** Outcome – Key

2.   **Rationale:**
        This figure provides an overview of our level of performance in tangibly preserving historic properties. The figure cumulates our performance in three separate, but related, areas: (1) number of historic properties restored using grants, (2) number of properties renovated through the Tax Credit programs, and (3) number of properties listed on the National Register of Historic Places ("NRHP").

3.   **Use:**
        Internal management decision-making on allocating our resources, and the productivity of staff. Further, see number 2 above.

4.   **Clarity:**
        The first two of the three component parts of this indicator report on physical improvements to properties; but, the third component (listing on the NRHP) does not necessarily involve any physical change. We include it because, for commercial properties, listing on the NRHP is required for earning the federal rehabilitation tax credit.

5.   **Validity, Reliability and Accuracy:**
        Unaudited. The Division of Historic Preservation maintains a list of properties restored using grants, and those renovated through the Tax Credit programs. The National Park Service in Washington maintains the NRHP, and is an independent source that can verify Louisiana NRHP listings as well as federal tax credit projects. See also number 9 below.

6.   **Data Source, Collection and Reporting:**
        The State professional National Register staff compiles data quarterly.

7.   **Calculation Methodology:** Absolute count.

8.   **Scope:**
        As noted above, we have now clearly delineated the three separate parts comprising this indicator: (1) number of historic properties restored using grants, (2) properties renovated through the Tax Credit programs, and (3) number of properties placed on the NRHP. Each of these parts is itself, a separate indicator.

9.   **Caveats:**
        A single "listing" on the National Register may be a single building, and it may also be an entire neighborhood of many buildings. When an entire neighborhood is listed, that requires dramatically more research than for a single building.

10.   **Responsible Person:**
        Nicole Hobson-Morris, Historic Preservation Director
        Phone: 225-342-8200; Fax: 225-342-8173; E-mail: nhmorris@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Cultural Development**
Activity: **State Historic Preservation Office (SHPO)**
Objective: **4 – Between 2015 and 2019, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 20 interpretive projects, by 2019.**
Indicator Name: **Number of interpretive projects completed by the station archaeologist.**
LaPAS PI Code: **10313**

1. **Type and Level:**
   Outcome – Key

2. **Rationale:**
   These projects lead directly to accurate public interpretation of one of Louisiana's most important archaeological sites. That directly addresses our objective to increase promotion and awareness of Louisiana's archaeological heritage.

3. **Use:**
   To inform management review of the level of activity by the station archaeologist.

4. **Clarity:**
   Not applicable.

5. **Validity, Reliability and Accuracy:**
   Unaudited. The station archaeologist supplies detailed accounts of interpretive projects in annual reports. The station archaeologist is a Ph.D.-level professional. Annual reports are reviewed by professional archaeologists in our agency.

6. **Data Source, Collection and Reporting:**
   Station archaeologist provides written descriptions of her interpretive projects in annual reports. We retain all these reports permanently.

7. **Calculation Methodology:**
   Addition.

8. **Scope:**
   None.

9. **Caveats:**
   Affected by unexpected natural events, and by state funding fluctuations.

10. **Responsible Person:**
    Nancy Hawkins, Archaeologist Manager
    Phone: 225-342-8200; Fax: 225-342-4480; E-mail: nhawkins@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Cultural Development**
Activity: **State Historic Preservation Office (SHPO)**
Objective: **5 – Provide approximately 250,000 citizens with information about archaeology between 2015 and 2019.**
Indicator Name: **Number of persons reached with booklets, web site and Archaeology Month.**
LaPAS PI Code: **20821**

1. **Type and Level:**
   Outcome – Key

2. **Rationale:**
   Provides an overview of the level of performance in three important modes of our outreach to citizens to provide them information about archaeology.

3. **Use:**
   Helps us to assess internal staffing levels and resource deployment. Also helps us evaluate usefulness of, and level of interest in, our outreach efforts.

4. **Clarity:**
   See number 8 and 9 below.

5. **Validity, Reliability and Accuracy:**
   Unaudited. Done by manual count of booklets, reporting from our department's Information Services section, and reports from Archaeology Month partner organizations.

6. **Data Source, Collection and Reporting:**
   Supplies of materials are inventoried quarterly. Separately, we also maintain a list of persons to whom we mail materials. See also number 5 above.

7. **Calculation Methodology:**
   Current number of booklets in inventory is subtracted from previous number of booklets in inventory. Other two component parts are by simple count.

8. **Scope:**
   We feel it would make sense to replace all other performance indicators for this objective with this more comprehensive one that includes the newly emerging factor of web site hits.

9. **Caveats:**
   Dependent upon number of requests for booklets received, and availability of booklets. Web site hits level is largely outside our control. Number of persons reached through Archaeology Month events is partly dependent upon marketing efforts by our partner organizations, competing activities, and the weather.

10. **Responsible Person:**
    Nancy Hawkins, Archaeologist Manager
    Ph.: 225-342-8200; Fax: 225-342-4480; Email: nhawkins@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Cultural Development**
Activity: **State Historic Preservation Office (SHPO)**
Objective: **6 – Create 2,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2015 and 2019.**
Indicator Name: **Number of new jobs created by the Main Street program.**
LaPAS PI Code: **22342**

1. **Type and Level:**
   Output – Key

2. **Rationale:**
   New jobs generated is an accepted measure of economic development programs.

3. **Use:**
   To inform management decision-making about resource allocation and program impact. Also see number 2 above.

4. **Clarity:**
   Not applicable.

5. **Validity, Reliability and Accuracy:**
   We rely upon our partnering Main Street communities to report to us accurately on job creation in their respective communities. They are well positioned to know what jobs have been created in their own community's Main Street district. However, the responsibility for sending us reliable and accurate information is squarely on the shoulders of the local Main Street manager in each of our participating communities.

6. **Data Source, Collection and Reporting:**
   Each local Program Manager monitors business activity in each designated community closely. Each new hire is recorded and submitted to the State staff quarterly, and compiled by the State Historic Preservation professional staff.

7. **Calculation Methodology:**
   Addition.

8. **Scope:**
   This figure is not broken out in any way beyond the absolute number. The number of jobs reported is the gross number of new jobs created.

9. **Caveats:**
   Economic fluctuations may impact this indicator.

10. **Responsible Person:**
    Ray Scriber, Architectural Historian Manager
    Ph.: 225-342-8200; Fax: 225-342-8173; E-mail: rscriber@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Cultural Development**
Activity: **State Historic Preservation Office (SHPO)**
Objective: **7 – Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.**
Indicator Name: **Percentage of proposed projects reviewed.**
LaPAS PI Code: **10310**

1. **Type and Level:**
   Efficiency – Key

2. **Rationale:**
   Provides a measure of productivity and workload. Also, this information is important because it is a barometer of how many archaeological and historical sites could be jeopardized if we do not properly review the proposed projects.

3. **Use:**
   See number 2 above.

4. **Clarity:**
   Principally undertaken by staff of Division of Archaeology; however, Division of Historic Preservation staff are involved in these reviews throughout the review process. Section 106 of the National Historic Preservation Act mandates that our Office conduct these reviews. Thus, these reviews are most frequently referred to simply as "Section 106 reviews."

5. **Validity, Reliability and Accuracy:**
   Unaudited. We have in our files a physical, paper record of each project review. These paper files are kept for at least one year.

6. **Data Source, Collection and Reporting:**
   Staff archaeologists record the number of project reviews. Calculated annually.

7. **Calculation Methodology:**
   Simple math, to derive a percentage: divide the total number of projects reviewed in our office by the number of projects received in our office.

8. **Scope:**
   None

9. **Caveats:**
   None.

10. **Responsible Person:**
    Rachel Watson, Archaeologist Manager
    Ph.: 225-342-8200; Fax: 225-342-4480; Email: rwatson@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Cultural Development**
Activity: **CODOFIL Educational Programs**
Objective: **8 – Recruit and administer Foreign Associate Teachers from France, Canada, Belgium and other Francophone nations annually.**
Indicator Name: **Number of Foreign Associate Teachers recruited.**
LaPAS PI Code: **4830**

1. **Type and Level:**
   Outcome – Key

2. **Rationale:**
   This indicator provides a yardstick to measure the extent to which French is being taught in Louisiana public schools through the support of the Louisiana Minimum Foundation Program.

3. **Use:**
   This indicator is used to help gauge the extent to which French is being taught in Louisiana public schools and the extent to which CODOFIL helps supply teachers of the French language.

4. **Clarity:**
   None necessary.

5. **Validity, Reliability and Accuracy:**
   The number of Foreign Associate Teachers is monitored by the J-1 visa program in compliance with Immigration and Customs Enforcement regulations.

6. **Data Source, Collection and Reporting:**
   The source is the Student and Exchange Visitor Information System database maintained by the U.S. Department of Homeland Security.

7. **Calculation Methodology:**
   The PI is calculated by counting the number of teachers

8. **Scope:**
   Statewide.

9. **Caveats:**
   The indicator can be affected by changes in international travel and worker permit policies of our country and the French speaking countries of the world.

10. **Responsible Person:**
    Joseph Dunn, Executive Director.
    Tel : 337-262-5810; Fax: 337-262-5812, Email : jdunn@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Cultural Development**
Activity: **CODOFIL Educational Programs**
Objective: **9 – Enable Louisiana Teachers and students of French to study French abroad each year.**
Indicator Name: **Number of foreign scholarships awarded.**
LaPAS PI Code: **8430**

1. **Type and Level:**
   Outcome – Key

2. **Rationale:**
   This indicator was selected because it gives an idea of the extent to which Louisianans are being assisted in the study of the French language by countries outside the U.S.

3. **Use:**
   This indicator will be used to gauge the extent to which Louisiana teachers and students are assisted in studying the French language in other countries.

4. **Clarity:**
   None necessary.

5. **Validity, Reliability and Accuracy:**
   The number of foreign scholarships awarded is monitored by the CODOFIL Scholarship Coordinator.

6. **Data Source, Collection and Reporting:**
   The source is the number of foreign scholarships awarded to Louisiana teachers and students of French, tallied by CODOFIL.
.
7. **Calculation Methodology:**
   Simple arithmetic calculation.

8. **Scope:**
   Pertains to teachers and students of French throughout the State.

9. **Caveats:**
   These scholarships have two sources: a) foreign countries; and b) a Louisiana nonprofit corporation, Fundation Louisiane. The funding is approximately 60% by foreign countries and approximately 40% from Louisiana.

10. **Responsible Person:**
    Joseph Dunn, Executive Director.
    Tel : 337-262-5810; Fax: 337-262-5812, Email : jdunn@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Arts**
Activity: **Arts Grants and Administration**
Objective: **1 – By the year 2019, maintain the audiences for LDOA sponsored events to 10 million people per year. Indicator**
Name: **Number of people directly served by LDOA-supported programs and activities.**
LaPAS PI Code: **1309**

1.   **Type and Level:**
     Outcome – Key

2.   **Rationale:**
     This indicator provides a direct measurement of the annual reach of our sponsored programs.

3.   **Use:**
     See number 2 above.

4.   **Clarity:**
     This indicator has previously been phrased slightly differently: "Audience for sponsored events." The term "audience" here means one person attending one event. Accordingly, in this sense the total "audience" may, and usually does, exceed the total number of persons living in the State of Louisiana.

5.   **Validity, Reliability and Accuracy:**
     Unaudited. While we do spot check attendance at sponsored events by having staff members attend a number of events, such spot-checking merely provides us with a general impression of the number of people in the audience. Accordingly, the reliability of these figures is a function of the reliability of the organizations that report their audience numbers to us. All grant agreements provide that our office, and the Legislative Auditor, may inspect all documentation the receiving organization compiles on each grant, for up to three years after the end of the grant agreement.

6.   **Data Source, Collection and Reporting:**
     Cumulative compiling of written reports from the organizations receiving grants from us. This is done by Division of the Arts staff. Collection of data is ongoing, throughout the year. We compile the data at the end of each fiscal year.

7.   **Calculation Methodology:** Simple math.

8.   **Scope:** None.

9.   **Caveats:**
     See number 5 above. Also, the number of people directly served by LDOA-sponsored events is dependent upon the marketing efforts of our partner organizations that actually present these events, as well as being dependent upon the general Louisiana economy.

10. **Responsible Person:**
     Cathy Hernandez, Executive Director; La. Division of the Arts
     Ph.: 342-8200; Fax: 342-8173; Email: chernandez@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Arts**
Activity: **Arts Grants and Administration**
Objective: **2 – By the year 2019, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2011.**
Indicator Name: **Number of grants to organizations**
LaPAS PI Code: **6464**

1.   **Type and Level:**
        Output – Key; General

2.   **Rationale:**
        This indicator reports the gross number of organizations in the state that receive grant support from LDOA.

3.   **Use:**
        This indicator gauges how many organizations we support with grants.

4.   **Clarity:**
        None.

5.   **Validity, Reliability and Accuracy:**
        Unaudited. We maintain detailed written records and an electronic database of the grant support we provide to organizations.

6.   **Data Source, Collection and Reporting:**
        Manual count of organizations receiving grant support.

7.   **Calculation Methodology:**
        Manual count; Simple math.

8.   **Scope:**
        Numbers can be studied by region, type of organization or individual, etc.

9.   **Caveats:**
        None.

10.   **Responsible Person:**
        Cathy Hernandez, Executive Director; La. Division of the Arts
        Ph.: 342-8200; Fax: 342-8173; Email: chernandez@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Arts**
Activity: **Arts Grants and Administration**
Objective: **3 – By the year 2019, increase the number of artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2011.**
Indicator Name: **Number of grants to artists.**
LaPAS PI Code: **6465**

1. **Type and Level:**
   Output – Key

2. **Rationale:**
   Indicates absolute number of artists to whom we provide financial support annually in the form of grants. This indicates the amount of our reach to those members of our constituency who are professional artists, one of the components of our stated mission.

3. **Use:**
   See number 2 above.

4. **Clarity:**
   None.

5. **Validity, Reliability and Accuracy:**
   Unaudited. This is tracked by detailed written records maintained in our office, and by an electronic database we also maintain. The Executive Director reviews this number personally.

6. **Data Source, Collection and Reporting:**
   We compile this data in our office. We report it to, among others, the Louisiana State Arts Council, a citizens group appointed by the Governor to oversee policy in the LDOA.

7. **Calculation Methodology:**
   Manual count.

8. **Scope:**
   None.

9. **Caveats:**
   Budget fluctuations have a direct impact on the functioning of this program. Budgetary constraints in recent years have slowly, but steadily, eroded the level of state dollars appropriated to this program. The number of grants also varies from year to year due to varying levels of applications from artists, and due to the varying levels of viable applications from those artists who do apply.

10. **Responsible Person:**
    Cathy Hernandez, Executive Director; La. Division of the Arts
    Ph.: 342-8200; Fax: 342-8173; Email: chernandez@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Arts**
Activity: **Cultural Economy Initiative**
Objective: **4 – Ensure the cultural workforce has incentives and is a centralized source for information and for replicating models to sustain people and preserve artistic and cultural assets, enhance capacity for production and develop new markets.**
Indicator Name: **Number of Louisiana stakeholders served through the Cultural Economy Summit.**
LaPAS PI Code: **New**

1. **Type and Level:**
   Output – Key

2. **Rationale:**
   The number of Louisiana stakeholders served gives us an indication of our ability to increase production capacity and develop new markets for cultural products.

3. **Use:**
   To inform management decision-making about resource allocation; and see number 2 above.

4. **Clarity:**
   Not applicable

5. **Validity, Reliability and Accuracy:**
   Unaudited. Absolute count.

6. **Data Source, Collection and Reporting:**
   Registration forms, check in procedures to attend events, and head counts at all events. Surveys are sent to all participants.

7. **Calculation Methodology:**
   Addition

8. **Scope:**
   Not applicable

9. **Caveats:**
   Economic fluctuations and session topics may impact this indicator.

10. **Responsible Person:**
    Gaye Hamilton, Cultural Program Manager
    Ph.: 342-8200; Fax: 342-8173; Email: ghamilton@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: **Administrative**
Activity: **Office of Cultural Development Administration**
Objective: **1 – The Office of Cultural Development's Administration Program shall provide management services for the entire agency by setting agency policy, formulating the agency's budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plans.**
Indicator Name: **Percentage of OCD objectives achieved**
LaPAS PI Code: **22173**

1.   **Type and Level:**
        Outcome--Key

2.   **Rationale:**
        Shows how well the agency is performing overall under the direction of the Administrative Program.

3.   **Use:**
        To inform management decision-making about the overall efficiency of the organization.

4.   **Clarity:**
        Not applicable.

5.   **Validity, Reliability and Accuracy:**
        Unaudited. The result is drawn directly from all the other performance indicators for the agency. Accordingly, it, in turn, directly reflects all the limitations that those underlying indicators inherently contain. Further, it may be that certain of the underlying objectives are only partially achieved. Such partial success would have to be assigned an appropriate weight. This process could introduce additional inexactness into this indicator.

6.   **Data Source, Collection and Reporting:**
        All the other LaPAS performance indicators currently in use by the agency.

7.   **Calculation Methodology:**
        Simple arithmetic average produced by dividing the number of performance objectives achieved by the total number of performance objectives.

8.   **Scope:**
        See immediately preceding item's explanation.

9.   **Caveats:**
        Many of the underlying performance objectives are dependent upon external factors that are, to varying degrees, not reflective of the effort expended by our agency. In addition, the underlying objectives do not fully and evenly represent all facets of our agency's activities; rather, the present only a partial picture.

10.   **Responsible Person:**
        Phil Boggan, Deputy Assistant Secretary 1
        Phone 225.342.8200; Fax 225.219.9772; Email: pboggan@crt.la.gov

Fiscal Year 2014-2015 through 2018-2019

Agency/Program Vision Statement

The Louisiana Office of Tourism's vision is to market and promote the brand of *Pick your Passion* showcasing Louisiana as a travel destination, increasing revenue generated by the tourism industry and contributing to the economic impact of tourism in all 64 parishes.

Agency/Program Mission Statement

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

Agency/Program Philosophy

The Louisiana Office of Tourism is a multi-pronged agency charged with leading Louisiana's large and diverse tourism industry. The Office of Tourism partners with tourism professionals and industry stakeholders in private and public sectors to extend and enhance their efforts to reach domestic and international travel trade and consumers.

The Louisiana Office of Tourism promotes the economic growth of Louisiana through a variety of programs overseen by the Office's Programs and Services Section, Communications and Research Section and the state's Welcome Center network. Combined efforts of the Office's sections encompass tasks ranging from in-state, domestic and international marketing and promotion efforts to the creation and support of new tourism industry product and initiatives.

Agency/Program Goal

Ensure that there is a balance between tourism and regional community lifestyle, through promotion of the community's values of sustainability, lifestyle and community connectivity:
- Increase length of stay, visitor expenditure (yield), dispersal (geographical and seasonal) and market share;
- Leverage economic benefits from Louisiana natural attractions, major events while also improving and developing innovative and sustainable man made attractions;
- Continue to strengthen partnerships and working relationships with stakeholders in the region;

- Develop tourism product and tourism infrastructure that meets the needs and expectations of visitors and local communities in order to improve visitor experience;
- Maintain research program which measures the economic, environmental and social benefits and impacts of tourism as well as measurement of visitor profile and satisfaction. The research program will continue on an ongoing basis;
- To conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana (R.S. 15:1255); and
- Develop the professionalism of the tourism industry in the region in terms of customer service, internationally ready product, and accreditation.

Program A: Administration

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

Program Goal:
The Administration program will derive the maximum return on investment from the dollars invested in tourism advertising and promotion by the Office of Tourism.

Program Objective:

> **Objective 1:** Increase the amount of spending by visitors by 18 percent from $10.5 billion in 2013 to $12.4 billion in 2019.
>
> **Program Activity:** Administration
> **State Outcome Goal:** Economic Development

Objective 1: Increase the amount of spending by visitors by 18 percent from $10.5 billion in 2013 to $12.4 billion in 2019.

Program A: **Administration**

Program Activity: **Administration**

State Outcome Goal: **Economic Development**

Strategies:

1.1   Seek out best practices, innovative solutions and models for efficiency to better manage the Office of Tourism.

1.2   Establish ambitious but realistic annual goals for the advertising and publications agencies, and require the agency to report progress on these goals.

1.3   Coordinate all programs within the Office of Tourism to ensure maximum efficiency of resources in meeting all goals and objectives.

1.4   Establish regular benchmarks/standards for quality of performance by the advertising agency, such as cost per inquiry, total inquiries and advertising recall, and insure that these benchmarks/standards are driving the direction of the advertising.

1.5   Improve the communications between the advertising agency and the Office of Tourism through weekly meetings.

1.6   Assure a quality tourism website and make improvements that afford visitors a state-of-the-art experience as well as access to up-to-date information.

1.7   Seek out innovative technologies that provide better customer service opportunities, attract new markets and assist with other tourism marketing initiatives.

Indicators: Direct visitor spending by visitors to Louisiana
                        Number of visitors to Louisiana

Output: Number of visitors to Louisiana
Outcome: Direct visitor spending by visitors to Louisiana

Program B: Marketing

Program Mission:
It is the mission of the Marketing program of the Office of Tourism 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.

Program Goal(s):
1. The Marketing program will increase the number of visitors to Louisiana by 2019.
2. The Marketing program will increase the number of jobs in the tourism industry by 2019.

Program Objectives:

Objective 1: Increase the number of visitors to Louisiana by 20 percent from 26.7 million in 2013 to 32 million in 2019.

Program Activity: Programs and Services
State Outcome Goal: Economic Development

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

Program Activity: Communications and Research
State Outcome Goal: Economic Development

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

Program Activity: Audubon Golf Trail
State Outcome Goal: Economic Development

Objective 1: Increase the number of visitors to Louisiana by 20 percent from 26.7 million in 2013 to 32 million in 2019.

Program B: **Marketing**

Program Activity: **Programs and Services**

State Outcome Goal: **Economic Development**

Strategies:

2.1   Contract with a professional advertising and marketing firm to develop and implement, in conjunction with LOT.
2.2   Explore new and emerging domestic and international markets.
2.3   Increase the number of international and domestic sales missions.
2.4   Continue LOT's presence at strategically important domestic and international trade shows.
2.5   Continue ongoing support of new events, attractions and special events within Louisiana.
2.6   Target minority visitors, specifically African-Americans, with consumer and trade advertising and special promotions.
2.7   Coordinate marketing programs with the State convention and visitor bureaus.
2.8   Create strong umbrella themes and messages to promote Louisiana like a top ten vacation destination.
2.9   Create a broader brand for Louisiana that includes culinary, music, culture and outdoor.
2.10 Develop and promote programs that encourage longer overnight visitation.
2.11 Continue sponsorship and marketing cooperative opportunities with private-sector sponsors.
2.12 Target outdoor recreation markets.

Indicators:
Outputs: Total mail, telephone, internet inquires and walk-ins
Number of U.S. resident visitors
Number of Canadian and overseas visitors
Outcomes: State taxes collected from visitor spending (in millions)
Amount of expenditures in Louisiana by U.S. resident visitors
Amount of expenditures in Louisiana by international visitors
Efficiency: Ad Recall

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

Program B: **Marketing**

Program Activity: **Communications and Research**

State Outcome Goal: **Economic Development**

Strategies:

3.1   Create external communications through distributing and publishing newsletters and maintaining relationships with industry partners and stakeholders.

3.2   Establish standards with common vocabulary and develop programs to educate attraction operators about Louisiana travel opportunities.

3.3   Encourage more cruise lines, airlines and hotel chains to expand business into Louisiana.

3.4   Collaborate with local communities to prepare employees for business opportunities and to attract visitors interested in Louisiana tourism activities.

3.5   Continue to administer and monitor Atchafalaya Trace Heritage Area tax credit program.

3.6   Develop other educational outreach programs for the Louisiana tourism industry.

3.7   Monitor all advertising results through various annual research methods, such as conversion studies, post-wave ad tracking surveys, inquiry tracking reports and focus groups, and utilize the findings from the research to increase the efficiency and effectiveness of the advertising.

3.8   Develop value added products from byways systems and advertise byways to promote the use of Louisiana's most scenic roadways.

3.9   Maintain micro-sites to assess in the promotion of niche-markets.

Indicators:

Input: Hotel/motel room nights sold
Outcome: Number of people employed directly in travel and tourism in Louisiana

Objective 3: Increase the number of rounds of golf played at the Audubon Golf Trail courses to 336,000 annually by 2019.

Program B: **Marketing**

Program Activity: **Audubon Golf Trail**

State Outcome Goal: **Economic Development**

Strategies:

4.1   Implement a comprehensive marketing program which may include:
- Television Advertisement
- Print Ads
- Outdoor Advertisement
- Online promotion
- Trade Shows
- Journalist FAM trips

4.2   Align AGT with a nationally recognized Louisiana resident Golf Professional to serve as the public face for AGT.

4.3   Develop interagency, intra-agency and public-private collaborations to help advance the awareness of the AGT.

4.4   Uphold the standards of each of the golf courses participating on the AGT through the use of Commission annual reviews, regularly review courses with course managers, and consumer satisfaction surveys.

4.5   Develop participation programs including Junior and Senior golf tournaments and Recognition for Play program.

4.6   Increase number of member courses on AGT.

4.7   Create sponsorship and marketing cooperative opportunities with private-sector sponsors.

Indicators:
Input: Percent increase in rounds of golf played
Outcome: Annual number of rounds of golf played on AGT courses

Program C: Welcome Center

Program Mission:
The mission of Louisiana's Welcome Centers, 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 and provide them information about area attractions and to encourage them to spend more time in the state.

Program Goal(s):
1. The Welcome Center program will provide a safer, friendlier environment in which an increasing number of travelers can learn more about Louisiana's food, culture, and attractions.
2. The Welcome Center program will provide the highest quality, customer service at each center.

Program Objectives:

Objective 1:	Increase the number of welcome center visitors by 20 percent from 1.2 million in 2013 to 1.4 million in 2019.
Program Activity:	Welcome Center
State Outcome Goal:	Economic Development
Objective 2:	Maintain average length of stay by welcome center visitors at 2.0 nights from 2013 to 2019.
Program Activity:	Welcome Center
State Outcome Goal:	Economic Development

Objective 1: Increase the number of welcome center visitors by 20 percent from 1.2 million in 2013 to 1.4 million in FY2019.

Program C: **Welcome Center**

Program Activity: **Welcome Center**

State Outcome Goal: **Economic Development**

Strategies:

5.1 Complete the renovation of identified centers through cooperation efforts with DOTD.

5.2 Maintain the current level of travel counselor staff at each welcome center and add additional counselors, maintenance personnel, and custodians to larger centers.

5.3 Provide a more inviting atmosphere to the exterior of the centers by improving the landscaping, adding interpretive exhibits, and enhancing the interior design.

5.4 Work with DOTD in providing 24-hour security officers at all interstate rest areas in which a Welcome Center resides.

5.5 Use the newly installed digital signage at all the welcome centers to attract more visitors.

Indicators:

Input: Number of Welcome Center Travel Counselors
Number of welcome centers
Output: Total visitors to welcome centers

Objective 2: Maintain the average length of stay by welcome center visitors at 2.0 nights from 2013 to 2019.

Program C: **Welcome Center**

Program Activity: **Welcome Center**

State Outcome Goal: **Economic Development**

Strategies:

     6.1   Provide appropriate preventative maintenance of facilities.
     6.2   Management of workforce schedules to maximize efficiency.
     6.3   Manage overall operating cost.

Indicators:
    Outcome: Average length of stay for welcome center visitors
    Efficiency: Cost per visitor

Office of Tourism Supporting Documentation

A. **Statement identifying the principal clients and users of each program and program objective and the specific service or benefit derived by such persons or organizations.**

As specified in its enabling legislation, the Office of Tourism is established to help the Louisiana economy grow by promoting Louisiana as a travel destination, thereby helping the Louisiana travel industry. Therefore, the Office of Tourism's clients are hotels, restaurants, attractions, convention and visitor bureaus and others within the travel industry who depend on hospitality as their livelihood. Louisiana visitors are the Office of Tourism's clients since they depend on the Office's literature for information about Louisiana, and they depend on the Office's Welcome Centers as a safe, clean environment in which to learn more about what Louisiana has to offer.

B. **List of external variables.**

The successful accomplishment of the goals and objectives described within this document is heavily dependent upon a number of external variables. For example, travel and tourism are dependent on a good economy within those geographic areas that produce Louisiana visitors. Also, national and international lifestyle/life stage trends can affect travel and tourism, such as the increasing/decreasing amount of leisure time available or the increasing number of people over age 55 within the U.S. population. National and international transportation trends and/or crisis such as airline disasters or airline fare wars can have either a positive or negative impact on travel to Louisiana. National and international man-made crisis such as travel advisories due to war or terrorism can have an adverse impact; so can natural crisis, such as hurricanes, which may cause temporary but significant changes in travel patterns. National and international media stories about Louisiana may significantly alter awareness of Louisiana as a travel destination.

C. **Statement of how duplication will be avoided when the operations of more than one program are directed at achieving a single goal, objective or strategy.**

All three programs within the Office of Tourism work in coordination to accomplish all goals and objectives identified within this plan. There is no duplication; rather there is a dependence on one another to handle complex tasks that are integral to the programs success.

D. **Statement of how the plan will derive management decisions and other agency processes.**

The strategic planning process continues to provide the impetus for the agency to evaluate opportunities for improved and increased service to the public armed with a clear mission; thorough self-assessment and stakeholder analysis; the agency formulated strategies; and priorities to achieve the goals described in the plan. As a result of the planning process, the agency has focused a new proactive approach to management of its resources. Annually, the agency will measure the effectiveness of the strategies in the attainment of the desired outcomes. Based on the measurements, and taking into account the impact of any external variables, the agency will be able to determine the need to modify its strategies and reallocate resources.

E. **Authorizations for each goal.**

All goals within the Office of Tourism are authorized under R.S. 36:4, R.S. 36:201 et seq, R.S. 51:1251 et seq.

F.   Documentation as to the validity, reliability and appropriateness of each performance indicator and how such will drive decision-making and other agency processes.

The following is a list of primary performance indicators and their rationale, validity, reliability and appropriateness:

1. Number of visitors to Louisiana - The number of U.S. residents taking a trip to or within Louisiana that is at least 50 miles away from their residence and the number of international residents who visit Louisiana while on their trip within the U.S. The source for U.S. resident visitors is the Louisiana Tourism Forecast by the University of New Orleans. The source for international visitors is the Office of Travel and Tourism Industries Survey of International Air Travelers to the U.S.-overseas and U.S. - Mexican markets and Statistics Canada's annual travel survey of Canadian residents. All sources are widely used within the travel industry and are valid and reliable sources.

2. Number of inquiries - The number of brochures and other materials sent to potential travelers who have requested further information as the result of an advertisement or by some other source.
Inquiries are subdivided into several categories. For example, consumer inquiries are the result of Advertising within consumer print publications and electronic media. Trade inquiries are the result of Advertising within travel trade publications. Internet inquiries are those inquiries left on the Office of Tourism's web site. Mail inquiries are those inquiries received from inquirers who sent either a business reply card or a letter requesting travel information. Generating inquiries is a primary goal of advertising; therefore, measuring the number of inquiries is a valid and effective method for determining the performance of advertising. Inquiry tracking reports are generated monthly by the Office of Tourism.

3. Amount of expenditures in Louisiana by all visitors - The exchange of money or the promise of money for goods or service while traveling, including any advance purchase of public transportation tickets, lodging or other items normally considered incidental to travel, but which may be purchased in advance of the trip. Expenditures are measured annually by the U.S. Travel Association's Travel Economic Impact Model, the results of which are obtained by the Office of Tourism. The model has been used by the Office of Tourism for more than twenty years as a measurement of growth within the Louisiana travel industry.

4. Ad Recall from high BDI markets - Advertising recall from those areas which are most heavily advertised. This indicator comes from An Assessment of the Effectiveness of Louisiana's Tourism Advertising/Marketing Promotional Campaign. It is a qualified random sample mailed survey of households within those markets in which an adult in the household is asked a series of questions regarding Louisiana's advertising. Ad recall is an industry standard used for measuring the effectiveness of ad campaigns.

5. Number of people employed directly in travel and tourism - The number of jobs attributable to travel expenditures in Louisiana. These estimates are determined annually by the U.S. Travel Association's Travel Economic Impact Model and the Louisiana State University's Louisiana Tourism Satellite Account and is provided to the Office of Tourism annually along with expenditures and state taxes generated from visitor expenditures.

6. Average cost per inquiry packet - The advertising packet cost is determined by adding the following: a) the handling cost per packet derived from the ad agency fulfillment/telemarketing cost and dividing by the number of packets fulfilled; b) add the cost of the inquiry packet items (tour guide and map); and c) add the average postage cost.

7. Hotel Room Demand - The actual number of room nights sold for a period of time. The Office of

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Tourism uses the research from a national hospitality research company (Smith Travel Research) to determine the number of room nights sold by hotels in Louisiana. This figure is monitored on a monthly basis and comparisons are made with national trends as well as competing states. The percentage change in room nights sold provides an insight into increased tourism business in Louisiana.

8. Number of welcome center visitors - Visitors who enter any of Louisiana's 13 state welcome centers are asked to sign a registration sheet and record the number of people in their travel party, the state they are from, and the number of nights they are planning to stay in Louisiana. These sheets are then compiled into monthly reports in which the number of visitors and their state/country of origin are recorded. These reports serve as a measurement of how many visitors have come into the center. Monthly, calendar year and fiscal year reports are developed and provide standard measures for periodic performance.

9. Cost per welcome center visitor - The amount of dollars spent for staffing and operating welcome centers divided by the number of welcome center visitors determines the cost per welcome center visitor. While some differences exist between centers due to location and highway traffic volume, this performance indicator is still valid when tracked through time.

10. Average length of stay for welcome center visitors - The average number of nights welcome center visitors stayed in Louisiana while on their trip to Louisiana. This indicator is determined by comparing the number of visitor parties with the number of nights each party stays in Louisiana. This information is obtained from the visitor sign-in sheet located in each welcome center and reported monthly to the Communications and Research section.

11. Advertising Return on Investment (ROI) – An indicator derived from a survey of recent visitors to Louisiana. The ROI involves calculations of the following factors: 1) the number of Louisiana visitors' households who have seen a Louisiana advertisement and admitted that it had a positive impact on their trip; 2) average household expenditures on trip to Louisiana; 3) average expenditures for taxes from visitor spending; and 4) actual spending by the Office of Tourism for advertising placement and production.

12. Number of inquiry packets mailed - This is very similar to the number of inquiries but is broken into categories by mail delivery, such as bulk-rate packets, first-class packets and international packets. The mix of these packets has a significant impact on how much time it takes for inquirers get their LOT travel guide. For example, the large majority of travel guides are mailed using the U.S. Post Office's bulk rate system. This system is the least expensive method but is also the slowest. Domestic inquirers who do not indicate that their trip is within three weeks are sent travel guides using this method. Domestic inquirers who indicate that their trip is within three weeks of their request for information will receive their travel guide via first-class postage. International inquirers will be sent a travel guide via a private mail carrier.

G.   Glossary of Terms

BDI –Business Development Index. It is an indexing procedure used to prioritize geographic areas for marketing purposes. An area receiving a higher index value indicates a higher potential for receiving more visitors from that area.

CMP – Cooperative Marketing Program. A program which allows Convention and Visitors' Bureaus and, in some instances, industry members to buy at a special rate into cooperative advertising pages in magazines and newspapers.

Cost per Inquiry – The cost associated with an advertisement (usually the placement cost only) divided by the number of inquiries. For example, Ad X costs $5,900 to place within the March issue of Southern

Travel magazine. The ad generated 1,000 inquiries from readers wanting a copy of the Louisiana Tour Guide. Therefore, the cost per inquiry for that ad was $5.90.

CVB – Convention and Visitors Bureau. A CVB is a non-profit organization supported by transient room taxes, government budget allocations, private memberships or a combination of any of these funding mechanisms. A CVB promotes tourism by encouraging groups to hold meetings, conventions and trade shows in its city.

FAM – Familiarization Tour. A complimentary or reduced-rate travel program for group tour operators, travel agents, travel writers, etc. designed to acquaint them with a specific destination in order to promote sales for that area. The suppliers on the itinerary usually provide their services at no charge. Area or state tourist commissions usually organize FAM tours.

LTPA – Louisiana Travel Promotion Association. A non-profit, private-sector trade association representing the state's travel and hospitality industry. LTPA offers cooperative programs to assist businesses by helping to assess needs and planning marketing strategies.

Louisiana Tour Guide – The primary fulfillment piece for LOT, the Louisiana Tour Guide is sent to more than a million people who call or write to express an interest in visiting Louisiana. The guide contains helpful information and advertising which is available to any tourism business. This piece is published annually in January.

Media Placement Budget – The amount of money used for buying advertising in television media (time) and print media (space). This budget does not include the actual production (design, photos, etc.) of the ad.

Sales Mission – A marketing strategy in which a number of coordinated promotions are conducted sequentially either in an area with high market potential and/or directed at a group of people with great potential to bring a large volume of people to Louisiana. For example, for a sales mission directed at French-speaking Canadians, Louisiana tourism officials may travel to Canada and participate in various radio and TV shows, a travel trade reception and direct meetings with key tour operators.

Byways – Part of a federal/state program to preserve rich rural heritage. Roads that receive this prestigious designation must meet stringent national standards. The byways, which cross almost every area of the state, cover many of Louisiana's most beautiful scenery.

Tour Operators – A company which creates and/or markets inclusive tours whose responsibilities include advertising, selling, folder distribution and reservation operations of a tour. Many tour operators sell through travel agents and directly to clients.

Tourism – The business of providing and marketing services and facilities for travelers.

Travel Agent – A company or individual selling travel services and representing transportation, accommodation and/or tour operators.

Travel Summit – An annual statewide conference sponsored by the Louisiana Travel Promotion Association in which the Louisiana travel industry meets to exchange ideas and plans for promoting tourism.

Visitor – A visitor is any person who travels at least 50 miles from his residence for the purpose of entertainment, vacation, personal business and/or attending a meeting, conference, seminar or some other

business function that is not routine. Travel involving commuting to work, foreign students, seasonal employment or any routine work-related travel (such as pilots or delivery truck drivers) is not recorded as travel/tourism.

Welcome Center – A program within the Office of Tourism that provides direct information to potential and actual visitors to Louisiana via the 13 state welcome centers around the state (eight are on interstate highways near the state's borders; two are on major U.S. highways near Vidalia and St. Francisville; and three are in major cities: New Orleans and Baton Rouge).

H.   Program evaluation used to develop objectives and strategies.

In establishing its objectives and strategies, the agency referred to the *Department of Culture, Recreation, and Tourism's Annual Report*. Also, numerous other reports were consulted to determine performance indicators, such as *The Economic Impact of Travel on Louisiana Parishes, U.S. Travel Association, 2011; Louisiana Tourism Forecast, University of New Orleans, 2012-2015; Louisiana Tourism Satellite Account, Louisiana State University, 2011*

LOUISIANA OFFICE OF TOURISM

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Administration
Activity:	Administration
Objective:	1 – Increase the amount of spending by visitors by 18 percent from $10.5 billion in 2013 to $12.4 billion in 2019.
Indicator Name:	Direct visitor spending by visitors to Louisiana.
Indicator LaPAS PI Code:	1322

1. Type and Level:
Outcome – Key

2. Rationale, Relevance, Reliability:
Measures the total spending by visitors to Louisiana annually, which is a direct measure of progress toward meeting our objective of increasing visitor spending. This is a measurement of direct impact from visitors who choose Louisiana as their destination.

3. Use:
This indicator is used by management to analyze the effectiveness of marketing strategies.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
A report titled The Impact of Travel on Louisiana Parishes is generated annually by U.S. Travel Association (USTA) through a contract with the Office of Tourism. The research section receives the report from USTA in September.

6. Calculation Methodology:
USTA uses their Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

7. Scope:
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

8. Caveats:
Dependent upon the annual renewal of the Office of Tourism's contract with USTA for the report, and timely and consistent updating by USTA.

9. Accuracy, Maintenance, Support:
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

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PERFORMANCE INDICATOR DOCUMENTATION

Program:	Administration and Marketing
Activity:	Administration
Objective:	1 – Increase the amount of spending by visitors by 18 percent from $10.5 billion in 2013 to $12.4 billion in 2019.
Indicator Name:	Number of visitors to Louisiana.
Indicator LaPAS PI Code:	1323

1. Type and Level:
Output – Key

2. Rationale, Relevance, Reliability:
Measures the total number of people who chose Louisiana as their business/leisure destination. This is a valid indication of our progress toward meeting the objective to increase visitor spending.

3. Use:
This indicator is used to track the quantity of visitors to Louisiana annually and quarterly to assess the effectiveness of marketing efforts.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
Total domestic & foreign visitation is calculated from the Louisiana Tourism Forecast report by the University of New Orleans (UNO). Also, the number of international visitors is obtained from the Office of Travel & Tourism Industries Survey of International Air Travelers to the U.S.-overseas and U.S.-Mexican markets. Total U.S. resident & international visitor counts are obtained annually from UNO. The Survey of International Air Travelers to the U.S. is published quarterly by the Office of Travel & Tourism Industries U.S. Department of Commerce.

6. Calculation Methodology:
UNO estimates the types of visitors to obtain total number of visitors using hotel data rooms and visitor survey data from Travels America.

7. Scope:
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

8. Caveats:
Dependent upon the annual renewal of the Office of Tourism's contract with University of New Orleans and U.S. Travel Association for the reports, and timely and consistent updating from UNO and USTA.

9. Accuracy, Maintenance, Support:
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

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PERFORMANCE INDICATOR DOCUMENTATION

Program:	Marketing
Activity:	Program and Services
Objective:	1 – Increase the number of visitors to Louisiana by 20 percent from 26.7 million in 2013 to 32 million in 2019.
Indicator Name:	State taxes collected from visitor spending (in millions).
Indicator LaPAS PI Code:	1325

1. Type and Level:
Outcome – Key

2. Rationale, Relevance, Reliability:
This indicator measures the total amount of state taxes generated by visitor spending. Since the Office of Tourism receives its budget from state tax revenue, there is a connection to the amount of state taxes generated by visitors.

3. Use:
This indicator is used to monitor annual growth as the result of visitor spending in Louisiana. It is used to analyze the success of the marketing plan.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
A report titled The Economic Impact of Travel on Louisiana Parishes is generated annually by U.S. Travel Association through a contract with the Office of Tourism. The Communications and Research Section receives the report from USTA in September.

6. Calculation Methodology:
U.S. Travel Association uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

7. Scope:
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

8. Caveats:
Dependent upon the annual renewal of the Office of Tourism's contract with USTA for the report, and timely and consistent updating by USTA.

9. Accuracy, Maintenance, Support:
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Activity: Programs and Services
Objective: 1 – Increase the number of visitors to Louisiana by 20 percent from 26.7 million in 2013 to 32 million in 2019.
Indicator Name: Total mail, telephone, internet inquires and walk-ins.
Indicator LaPAS PI Code: 15675

1. Type and Level:
Output – Key

2. Rationale, Relevance, Reliability:
Measures the total number of inquiries received by the Office of Tourism, which is an indication of the effectiveness of marketing efforts.

3. Use:
This indicator is used to track the amount of inquiry volume throughout the year as a result of the amount of advertising placed. This information is useful in decision making concerning marketing strategies as well as determining the volume of promotional materials (tour guides, brochures, etc.) that should be produced.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
From monthly reports generated by the Office of Tourism through counts generated within the Inquiry Section and the Office's telemarketing agency. Total inquiry counts are generated monthly and reported in monthly ad-tracking reports developed by the Communications and Research Section.

6. Calculation Methodology:
Actual Count.

7. Scope:
This indicator includes all mail, telephone, e-mail and Internet inquiries.

8. Caveats:
None.

9. Accuracy, Maintenance, Support:
This indicator is an actual count of all inquiries, so there is no sample error.

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PERFORMANCE INDICATOR DOCUMENTATION

Program:	Marketing
Activity:	Programs and Services
Objective:	1 - Increase the number of visitors to Louisiana by 20 percent from 26.7 million in 2013 to 32 million in 2019.
Indicator Name:	Ad Recall.
Indicator LaPAS PI Code:	15676

1. Type and Level:
Efficiency – Key

2. Rationale, Relevance, Reliability:
This indicator is an industry standard for measuring the efficiency of consumer domestic advertising, which is a valid measure of progress toward the objective of increasing visitors to Louisiana.

3. Use:
This indicator is used to track year-to-year measurements of advertising effectiveness.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
The Office of Tourism contracts for a year-long mail survey of visitors who have visited Louisiana during the last 12 months. Questions included on the survey relate to visitor's trip, trip planning and advertising recall. This indicator is developed annually for the fiscal year.

6. Calculation Methodology:
The percentage of people who recall seeing Louisiana tourism advertising is recorded in a national survey.

7. Scope:
This indicator comes from a nationwide survey sample of people who have visited Louisiana over the last 12 months.

8. Caveats:
None.

9. Accuracy, Maintenance, Support:
This indicator has been used as an internal measurement for the last three years as a test of reliability. It was found to be consistent and reliable, and is now considered a valid indicator.

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PERFORMANCE INDICATOR DOCUMENTATION

Program:	Marketing
Activity:	Programs and Services
Objective:	1 – Increase the number of visitors to Louisiana by 20 percent from 26.7 million in 2013 to 32 million in 2019.
Indicator Name:	Number of U.S. resident visitors.
Indicator LaPAS PI Code:	21270

1. Type and Level:
Output – General Performance Information

2. Rationale, Relevance, Reliability:
Measures total number of U.S. resident visitors who choose Louisiana as a leisure/business trip destination. This is a valid indication of our progress toward meeting the objective of increasing visitor spending.

3. Use:
This indicator is used to track visitor volume to Louisiana among U.S. residents and compare our volume trends with other competing states in order to measure the effectiveness of our marketing efforts.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
From Louisiana Tourism Forecast report by the University of New Orleans. Total U.S. resident visitor counts are obtained annually from UNO.

6. Calculation Methodology:
None.

7. Scope:
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

8. Caveats:
Dependent upon the annual renewal of the Office of Tourism's contract with University of New Orleans for the report, and timely and consistent updates from UNO.

9. Accuracy, Maintenance, Support:
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

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PERFORMANCE INDICATOR DOCUMENTATION

Program:	Marketing
Activity:	Programs and Services
Objective:	1 – Increase the number of visitors to Louisiana by 20 percent from 26.7 million in 2013 to 32 million in 2019.
Indicator Name:	Number of Canadian and overseas visitors.
Indicator LaPAS PI Code:	21271 and 21272

1. Type and Level:
Output – General Performance Information

2. Rationale, Relevance, Reliability:
Measures total number of overseas and Canadian resident visitors who choose Louisiana as a leisure/business trip destination. This is a valid indication of our progress toward meeting the objective of increasing visitor spending.

3. Use:
This indicator is used to track the success of overseas and Canadian marketing initiatives in order to measure the effectiveness of our marketing efforts.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
The number of overseas and Mexican international visitors is obtained from the Office of Travel and Tourism Industries Survey of International Air Travelers to the U. S. The number of Canadian visitors is obtained from Statistics Canada.

6. Calculation Methodology:
None.

7. Scope:
This indicator encompasses all visitors whose residence is not in the U.S. or Mexico It is the only indicator available of its kind for estimating international visitors.

8. Caveats:
Dependant on the annual renewal of the Office of Tourism's publication subscription to the OTTI international air travelers' survey and STATS Canada travel survey.

9. Accuracy, Maintenance, Support:
The validity of the data on Canadian visitors is very reliable because it comes from a consistently funded source (Statistics Canada) and a sound methodology. The reliability of the overseas visitation comes from the Office of Travel and Tourism Industries Survey of International Air Travelers, which gathers statistical data about air passenger travelers.

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Program:	Marketing
Activity:	Programs and Services
Objective:	1 – Increase the number of visitors to Louisiana by 20 percent from 26.7 million in 2013 to 32 million in 2019.
Indicator Name:	Amount of expenditures in Louisiana by U.S. resident visitors.
Indicator LaPAS PI Code:	None – New

1. Type and Level:
Outcome – General Performance Information

2. Rationale, Relevance, Reliability:
Measures the total annual spending of visitors to Louisiana who are U.S. residents, which is a direct measurement of our progress toward meeting our objective of increasing visitor spending. This is a measurement of direct impact from visitors who choose Louisiana as their destination.

3. Use:
This indicator is used by management to analyze the effects of marketing strategies.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
A Louisiana Tourism Forecast report is generated annually by the University of New Orleans and a report titled Louisiana Tourism Satellite Account by Louisiana State University through contracts with the Office of Tourism. The Communications and Research Section receives these reports in April.

6. Calculation Methodology:
U.S. Travel Association uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

7. Scope:
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys

8. Caveats:
Dependent upon the annual renewal of the Office of Tourism's contract with the University of New Orleans and Louisiana State University for the reports, and timely and consistent updates by UNO and LSU.

9. Accuracy, Maintenance, Support:
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Activity: Programs and Services
Objective: 1 – Increase the number of visitors to Louisiana by 20 percent from 26.7 million
                            in 2013 to 32 million in 2019.
Indicator Name: Amount of expenditures in Louisiana by international visitors.
Indicator LaPAS PI Code: None – New

1. Type and Level:
Outcome – General Performance Information

2. Rationale, Relevance, Reliability:
Measures the total annual spending by international visitors to Louisiana, which is a direct measurement of our
progress toward meeting our objective of increasing visitor spending. This is a measurement of direct impact from
visitors who choose Louisiana as their destination.

3. Use:
This indicator is used by management to analyze the effects of marketing strategies.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
A publication titled OTTI's Survey of International Air Travelers is generated quartered by the Office of Travel
and Tourism Industries. The International Visitor Arrivals Program is a core part of the U.S. travel and tourism
statistical system. This program provides the U.S. government and the public with the official U.S. monthly and
annual overseas visitor arrivals to the U.S. The Communications and Research section receives these reports by
quarter annually.

6. Calculation Methodology:
The survey gathers statistical data from self-administered questionnaires distributed to air passenger
travelers in U.S. - overseas and U.S.-Mexican air markets. A computer program selects a random sample of
flights to be surveyed from an electronic database of scheduled airline flights.

7. Scope:
This indicator comes from a national aggregate, which is then divided into state data based on the results of
nationwide travel surveys.

8. Caveats:
Dependent upon the annual renewal of the Office of Tourism's subscription with OTTI, and timely and consistent
reporting by OTTI.

9. Accuracy, Maintenance, Support:
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative
Auditor.

10. Responsible Person:
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Activity: Communications and Research
Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 10
                               percent from 145,000 in 2013 to 159,500 in 2019.
Indicator Name: Number of people employed directly in travel and tourism in Louisiana.
Indicator LaPAS PI Code: 15677

1. Type and Level:
Outcome – Key

2. Rationale, Relevance, Reliability:
Measures the total number of people directly employed in tourism due to visitor spending.
This is a measurement of direct impact from visitors who choose Louisiana as their destination and is a valid
measurement of our success in meeting our objective to increase jobs in the tourism industry in Louisiana.

3. Use:
This indicator is used to track the size and scope of the travel industry in Louisiana, and to monitor the growth of
this industry in comparison with other states. This information is useful in measuring the growth of the tourism
industry in Louisiana.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
The Economic Impact of Travel on Louisiana Parishes Report is generated annually by the U.S. Travel
Association and an annual report titled Louisiana Tourism Satellite Account by Louisiana State University
through contracts with the Office of Tourism. The Communications and Research Section receives the report
from USTA in September and LSU in April.

6. Calculation Methodology:
U.S. Travel Association uses its Travel Economic Impact Model to compute the amount of spending by visitors to
Louisiana. The model uses national and state sources such as state tax collections and labor market reports to
determine expenditures. LSU methodology for creating the TSA has been revived over time by the World
Tourism Organization and follows guidelines to ensure comparability across years.

7. Scope:
This indicator includes all employees in Louisiana directly supported by visitor spending in Louisiana.

8. Caveats:
Dependent upon the annual renewal of the Office of Tourism's contract with USTA and LSU for the reports, and
timely and consistent updating by USTA and LSU.

9. Accuracy, Maintenance, Support:
This indicator comes from a leading source of national travel data and has been reviewed by the Legislative
Auditor.

10. Responsible Person:
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PERFORMANCE INDICATOR DOCUMENTATION

Program:	Marketing
Activity:	Communications and Research
Objective:	2 – Increase the number of jobs within the Louisiana tourism industry by 10 percent from
	145,000 in 2013 to 159,500 in 2019.
Indicator Name:	Hotel/motel room nights sold.
Indicator LaPAS PI Code:	15678

1. Type and Level:
Input – Supporting

2. Rationale, Relevance, Reliability:
Measures level of effort in pursuit of accomplishing objective.

3. Use:
This indicator is used to track hotel usage within the state of Louisiana and its large metropolitan areas. This information is used by management to track the growth of the travel industry in Louisiana.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
From Smith Travel Research's weekly and monthly destination lodging survey.

6. Calculation Methodology:
Proprietary from Smith Travel Research.

7. Scope:
This indicator includes all hotel/motel usage in Louisiana.

8. Caveats:
None.

9. Accuracy, Maintenance, Support:
This indicator comes from the leading source of national data on hotel/motel usage (Smith Travel Research) and has been reviewed by the Legislative Auditor.

10. Responsible Person:
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Activity: Audubon Golf Trail
Objective: 3 – Increase the number of rounds of golf played at the Audubon Golf Trail courses to 336,000 annually by 2019.
Indicator Name: Annual number of rounds played annually on AGT courses
Indicator LaPAS PI Code: 20693

1. Type and Level:
Outcome – Key

2. Rationale, Relevance, Reliability:
Indicates the courses are being used.

3. Use:
Will be used for both internal purposes and for performance-based budgeting. The performance based budgeting will be by the independent course operators.

4. Clarity:
Any round of golf played shall be counted.

5. Data Source, Collection and Reporting:
Each course is responsible for collecting and recording rounds played.

6. Calculation Methodology:
Standard to the golf industry: if a golfer plays any round at the course, it is recorded.

7. Scope:
The member courses of the Audubon Golf Trail are spread all over the state. The number of rounds played shall be for the entire group across the state. If needed, regional analysis could be made.

8. Caveats:
The indicator is reliant on the member courses properly training their staff to record all rounds.

9. Accuracy, Maintenance, Support:
Each of the member courses keep annual accounting records of rounds played.

10. Responsible Person:
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Activity: Audubon Golf Trail
Objective: 3 – Increase the number of rounds of golf played at the Audubon Golf Trail
                          courses to 336,000 annually by 2019.
Indicator Name: Percent increase in rounds of golf played.
Indicator LaPAS PI Code: 23518

1. Type and Level:
Input – Key

2. Rationale, Relevance, Reliability:
Indicates the local courses and the state marketing efforts are being successfully received by consumers.

3. Use:
This indicator will be used for future marketing decisions.

4. Clarity:
Calculations of rounds will be made quarterly to determine the percentage of growth.

5. Data Source, Collection and Reporting:
Rounds are reported to the state by each member course for calculation.

6. Calculation Methodology:
Golf records.

7. Scope:
The member courses of the Audubon Golf Trail are spread all over the state. The number of rounds played shall be for the entire group across the state.

8. Caveats:
None.

9. Accuracy, Maintenance, Support:
Each course is responsible for collecting and reporting rounds played.

10. Responsible Person:
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Center
Activity: Welcome Center
Objective: 1 – Increase the number of welcome center visitors by 20 percent from 1.2
million in 2013 to 1.4 million in 2019.
Indicator Name: Total visitors to welcome centers.
Indicator LaPAS PI Code: 1328

1. Type and Level:
Output – Key

2. Rationale, Relevance, Reliability:
Measures level of users of the welcome centers as recorded by the welcome center program's registration sheets. This is the only method of measuring the level of use a welcome center experiences.

3. Use:
Measuring the number of visitors to the welcome center aids the tracking of printed materials distributed at each center, as well as other traffic issues related to the welcome centers.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
Each month, each welcome center compiles the results of those who have voluntarily signed the registration book and sends the results to the regional coordinator. The Regional Coordinator then compiles this information into a report and sends it to the Communications and Research Section. Monthly, calendar year and fiscal year reports are generated.

6. Calculation Methodology:
Sum of all visitors who sign the registration sheets along with those in their travel party.

7. Scope:
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets. It is comparable to the methods used by other states' welcome centers.

8. Caveats:
The welcome centers have been undergoing extensive renovations. This and any highway construction can adversely affect the amount of traffic through the centers.

9. Accuracy, Maintenance, Support:
This indicator is an actual figure and relies on no formulas or projections; therefore, the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.

10. Responsible Person:
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Center
Activity: Welcome Center
Objective: 1 – Increase the number of welcome center visitors by 20 percent from 1.2 million in 2013 to 1.4 million in 2019.
Indicator Name: Number of Welcome Center Travel Counselors.
Indicator LaPAS PI Code: None

1. Type and Level:
Input – General Performance Information

2. Rationale, Relevance, Reliability:
Measures level of resources available for accomplishing objective.

3. Use:
The number of full-time welcome center counselors has a major impact on how many welcome center visitors are given detailed information on Louisiana.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
From Budget Cost Center Breakdown Forms. Reported annually at the beginning of each fiscal year.

6. Calculation Methodology:
Actual count.

7. Scope:
This indicator includes all full-time permanent counselors located in all of the state welcome centers.

8. Caveats:
None.

9. Accuracy, Maintenance, Support:
This indicator is an actual number and not a projection or sample; therefore it is very reliable and accurate.

10. Responsible Person:
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PERFORMANCE INDICATOR DOCUMENTATION

Program:	Welcome Center
Activity:	Welcome Center
Objective:	1 – Increase the number of welcome center visitors by 20 percent from 1.2 million in 2013 to 1.4 million in 2019.
Indicator Name:	Number of welcome centers.
Indicator LaPAS PI Code:	None

1. Type and Level:
Input – Standard Performance Information

2. Rationale, Relevance, Reliability:
Measures level of resources available for accomplishing objective.

3. Use:
This indicator determines how much staff is needed and is an indication of how many welcome center visitors will annually be recorded.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
From Budget Cost Center Breakdown Forms. Reported annually at the beginning of each fiscal year.

6. Calculation Methodology:
Actual count.

7. Scope:
This indicator is the sum total of welcome centers administered by the Office of Tourism.

8. Caveats:
None.

9. Accuracy, Maintenance, Support:
This number is an actual count that is derived from the annual budget.

10. Responsible Person:
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Center
Activity: Welcome Center
Objective: 2 – Maintain the average length of stay by welcome center visitors at 2.0 nights
                                  from 2013 to 2019.
Indicator Name: Cost per visitor
Indicator LaPAS PI Code: 1329

1. Type and Level:
Efficiency – Supporting

2. Rationale, Relevance, Reliability:
Measures level of users of the welcome centers as recorded by the welcome center program's registration sheets
and divided by the welcome center budget expenditures. This calculation measures the level of resources allocated
per welcome center visitor.

3. Use:
This indicator is used to illustrate the amount of resources that are allocated to the centers in proportion to their
traffic volume. It is a measure of efficiency and is helpful to management in determining the allocation of
resources.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
Each month, each welcome center compiles the results of those who have voluntarily signed the registration book
and sends the results to the regional coordinator. The Regional Coordinator then compiles this information into a
report and sends it to the Communications and Research Section. The annual count is then divided by the total
budget allocated to welcome center program. Monthly, calendar year and fiscal year reports are generated on
welcome center visitors.

6. Calculation Methodology:
The sum of all visitors who sign the registration sheets along with those in their travel party is divided into the
total annual welcome center expenditures.

7. Scope:
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets.

8. Caveats:
The welcome centers have been undergoing extensive renovations. This and any highway construction can
adversely affect the amount of traffic through centers and would inflate the cost per visitor.

9. Accuracy, Maintenance, Support:
This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good.
However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a
voluntary system and may miss some visitors who refuse to sign the sheets.

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PERFORMANCE INDICATOR DOCUMENTATION

Program:	Welcome Center
Activity:	Welcome Center
Objective:	2 – Maintain the average length of stay by welcome center visitors at 2.0 nights from 2013 to 2019.
Indicator Name:	Average length of stay for welcome center visitors.
Indicator LaPAS PI Code:	1327

1. Type and Level:
Outcome – Key

2. Rationale, Relevance, Reliability:
Measures the results of the travel counselors' efforts for visitors to extend their stay in Louisiana.

3. Use:
This indicator is used to measure the effectiveness of the welcome center staff whose role is to counsel the visitors to stay longer in Louisiana.

4. Clarity:
See Glossary of Terms.

5. Data Source, Collection and Reporting:
Visitor sign-in sheets located in each welcome center. Calculations are made monthly from each center's reports.

6. Calculation Methodology:
The average number of nights per party in Louisiana is determined by dividing the total number of nights in Louisiana as indicated on the sign-in sheets, by the total number of parties registered at the welcome centers.

7. Scope:
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets.

8. Caveats:
None.

9. Accuracy, Maintenance, Support:
This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.

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OPERATIONAL PLAN
FY 2015-2016

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 146 OFFICE OF THE LIEUTENANT GOVERNOR

DEPARTMENT MISSION:

The Office of the Lieutenant Governor serves all citizens through activities that:

1. prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act

2. focus and prioritize the efforts of the Department of Culture, Recreation and Tourism;

3. promote and market Louisiana as a preferred choice for retirement to preretiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through ENCORE Louisiana and

4. promote civic participation and community activism through programs funded and supported by Volunteer Louisiana Commission.

DEPARTMENT GOAL(S):

1. By maintaining a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor if necessary.

2. Under the direction of ENCORE Louisiana , the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in attracting and retaining retirees, thereby increasing the economic impact of the 55 and older industry.

3. Through the effective and efficient administration of a program of grants, the Office of the Lieutenant Governor will significantly increase communities' ability to address critical needs and substantially enhance service learning opportunities among young people.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 146 OFFICE OF THE LIEUTENANT GOVERNOR

AGENCY MISSION:

The Office of the Lieutenant Governor serves all citizens through activities that:

1. prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act as

2. focus and prioritize the efforts of the Department of Culture, Recreation and Tourism;

3. promote and market Louisiana as a preferred choice for retirement to preretiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through ENCORE Louisiana and

4. promote civic participation and community activism through programs funded and supported by Volunteer Louisiana Commission.

AGENCY GOAL(S):

1. By maintaining a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor if necessary.

2. Under the direction of ENCORE Louisiana , the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in attracting and retaining retirees, thereby increasing the economic impact of the 55 and older industry.

3. Through the effective and efficient administration of a program of grants, the Office of the Lieutenant Governor will significantly increase communities' ability to address critical needs and substantially enhance service learning opportunities among young people.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:
These strategies can be found in the Office of Management and Finance within the Office of the Secretary

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Program A - Administration

PROGRAM AUTHORIZATION: Article IV, Section 1(A), 6 and 15 of Louisiana State Constitution of 1974
Louisiana Revised Statutes 49:202 and 49:202.1
Act 124 of 1986 and Act 13 Special Session of 1986

PROGRAM MISSION:
The mission of the Administration Program in the Office of the Lieutenant Governor is:
1. To participate in executive department activities designed to prepare the Lieutenant Governor to serve as Governor;
2. To serve as Commissioner of the Department of Culture, Recreation and Tourism; and
3. To develop and implement a retirement program that will result in retaining and attracting retirees to Louisiana.

PROGRAM GOAL(S):
Under the direction of ENCORE Louisiana, the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in retaining and attracting retirees, thereby increasing the economic impact of the 55 and older industry.

DEPARTMENT ID: 04-Office of the Lieutenant Governor
AGENCY ID: 146-Office of the Lieutenant Governor
PROGRAM ID: A - Administration

1. K Through the Administrative Services Activity, to achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2019.

Louisiana: Vision 2020 Link: Not Applicable
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013 -2014	ACTUAL YEAREND PERFORMANCE FY 2013 -2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014 -2015	EXISTING PERFORMANCE STANDARD FY 2014 -2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015 -2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015 -2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015 -2016
22716	K	Percentage of DCRT and OLG objectives achieved	95%	84%	95%	95%	95%		
22718	K	Number of repeat reportable audit findings	0	0	0	0	0		

1

DEPARTMENT ID: 04-Office of the Lieutenant Governor
AGENCY ID: 146-Office of the Lieutenant Governor
PROGRAM ID: A - Administration

2. K Through the Encore Louisiana activity, to market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing effort to the local community efforts.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013 -2014	ACTUAL YEAREND PERFORMANCE FY 2013 -2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014 -2015	EXISTING PERFORMANCE STANDARD FY 2014 -2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015 -2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015 -2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015 -2016
14694	K	Number of communities receiving the certified retirement community designation	8	0	8	8	8		

1

DEPARTMENT ID: 04-Office of the Lieutenant Governor
AGENCY ID: 146-Office of the Lieutenant Governor
PROGRAM ID: A - Administration

3. K Through the Administrative Services Activity, provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and local communities) to improve our assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2019.

Louisiana: Vision 2020 Link: Not Applicable
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013 -2014	ACTUAL YEAREND PERFORMANCE FY 2013 -2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014 -2015	EXISTING PERFORMANCE STANDARD FY 2014 -2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015 -2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015 -2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015 -2016
24315	K	Number of entities comprising the network	40	64	40	40	40		

1

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Grants Program

PROGRAM AUTHORIZATION: RS 4911 - RS 4922

PROGRAM MISSION:

The mission of the Grants Program in the Office of the Lieutenant Governor is to build and foster the sustainability of high quality programs that meet the needs of Louisiana's citizens, to promote an ethic of service, and to encourage service as a means of community and state problem solving.

PROGRAM GOAL(S):

1. The AmeriCorps grants program in the Office of the Lieutenant Governor will improve communities' capacity to address critical educational, environmental, public safety and health and human needs.

2. The Online Statewide Volunteer Network (www.VolunteerLouisiana.gov) will increase the number of volunteers, match volunteers with volunteer opportunities that meet their interest and availability, allow nonprofit organizations to find volunteers with the appropriate skills to meet critical needs in the community, and assist in the rapid and efficient management of volunteers preparing for and responding to a disaster.

DEPARTMENT ID: 04-Office of the Lieutenant Governor
AGENCY ID: 146-Office of the Lieutenant Governor
PROGRAM ID: B - Grants

1. K Through the Volunteer Louisiana Activity, to increase the total number of people served by the AmeriCorps program to 100,000 by 2019.

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

Explanatory Note: Due to the increased funding received by the Corporation for National and Community Service to support the recovery efforts of Louisiana, the Commission should see a substantial increase in the number of participants serving, parishes being served, and the number of people being served.

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013 -2014	ACTUAL YEAREND PERFORMANCE FY 2013 -2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014 -2015	EXISTING PERFORMANCE STANDARD FY 2014 -2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015 -2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015 -2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015 -2016
6298	K	Number of participants in AmeriCorps programs	800	685	800	800	800		
14698	S	Number of parishes with AmeriCorps national service projects	25	16	25	25	25		
20639	K	Total number of people served by the AmeriCorps program	25,000	15,095	25,000	25,000	25,000		

DEPARTMENT ID: 04-Office of the Lieutenant Governor
AGENCY ID: 146-Office of the Lieutenant Governor
PROGRAM ID: B - Grants

2. K   Through the Volunteer Louisiana Activity, to increase the volunteer rate in Louisiana among its citizens to 25% by 2019.

Louisiana: Vision 2020 Link:NA
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

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013 -2014	ACTUAL YEAREND PERFORMANCE FY 2013 -2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014 -2015	EXISTING PERFORMANCE STANDARD FY 2014 -2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015 -2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015 -2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015 -2016
22333	K	Number of registered volunteers	17,250	20,371	17,250	17,250	17,250		
22334	S	Number of registered volunteer organizations	525	579	525	525	525		
22335	S	Number of registered volunteer opportunities	11,000	13,111	11,000	11,000	11,000		

DEPARTMENT ID: 04-Office of the Lieutenant Governor
AGENCY ID: 146-Office of the Lieutenant Governor
PROGRAM ID: B - Grants

3. K Through the Volunteer Louisiana Activity, to increase the annual number of volunteer hours in Louisiana to 125 million by 2019

Louisiana: Vision 2020 Link:NA
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

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013 -2014	ACTUAL YEAREND PERFORMANCE FY 2013 -2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014 -2015	EXISTING PERFORMANCE STANDARD FY 2014 -2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015 -2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015 -2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015 -2016
22337	S	Number of in-state spontaneous volunteers	850,000	854,411	785,000	785,000	785,000		
22719	S	Total number of volunteer service hours in Louisiana (in millions) [1]	125	129	125	125	125		

[1] National statistics on volunteering are released by the Corporation for National and Community Service in a comprehensive annual study entitled, "Volunteering in America Report". The report is issued each year between the months of April-July and provides data estimates for the previous calendar year. The data is based on surveys of 100,000 individuals collected by the U.S. Census and the Bureau of Labor Statistics nationwide. The statistics in the state profiles are focused on volunteer service performed by LA residents (in-state volunteers) and do not include service by out-of-state volunteers.

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
AGENCY ID: 041-146 - Office of the Lieutenant Governor
PROGRAM ID: Office of the Lieutenant Governor

	GENERAL PERFORMANCE INFORMATION:						
		PERFORMANCE INDICATOR VALUES					
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2008-2009	PRIOR YEAR ACTUAL FY 2009-2010	PRIOR YEAR ACTUAL FY 2010-2011	PRIOR YEAR ACTUAL FY 2011-2012	PRIOR YEAR ACTUAL FY 2012-2013	PRIOR YEAR ACTUAL FY 2013-2014
22719	Total number of volunteer service hours in Louisiana (in millions) [1]	71	104	121	121	126	129

[1] National statistics on volunteering are released by the Corporation for National and Community Service in a comprehensive annual study entitled, "Volunteering in America Report". The report is issued each year between the months of April-July and provides data estimates for the previous calendar year. The data is based on surveys of 100,000 individuals collected by the U.S. Census and the Bureau of Labor Statistics nationwide. The statistics in the state profiles are focused on volunteer service performed by LA residents (in-state volunteers) and do not include service by out-of-state volunteers.

OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: __X___   Program Structure Chart Attached: __X___

OTHER: List any other attachments to operational plan.
 1
 2
 3

CONTACT PERSON(S):

NAME: Catherine Berry
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OPERATIONAL PLAN
FY 2015-2016

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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 a

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.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 261 - OFFICE OF THE SECRETARY

AGENCY MISSION:

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.

AGENCY GOAL(S):

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.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Strategy 1.4 under Objective 1 in the Office of Management and Finance states that we will:
   Develop and implement human resource policies that benefit women and children that include:
   - continuing to update and refine the Family Medical Leave Act (FMLA) policy to meet federal regulations providing further benefits for employees' leave for se
   - providing training on FMLA to managers statewide to ensure that all employees are treated fairly and equally.
   - updating the employee handbook
   - development and implementing a policy on diversity and diversity training in order to ensure hiring and placement of individuals of varied ethnicities and cultur
   - continuing to develop human resource policies to ensure that management and employees are kept abreast of human resources issues
   - continuing to work on the update of all obsolete job descriptions
   - reviewing job classifications and determining if any need to be reviewed with Civil Service for pay, classification and/or qualification inequities; and
   - implementing a procedure with Information Services to post vacancies on the Human Resources website.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: ADMINISTRATION

PROGRAM AUTHORIZATION:

The authorization for the Administration Program is R.S. 25; 36:201-209; 38:2352-2361; 56:1801-1808.

PROGRAM MISSION:

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.

PROGRAM GOAL(S):

The Administration Program 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.

PROGRAM ACTIVITY:

The Office of the Secretary guides the Department in achieving the following results: building Louisiana's travel and tourism industry to create and retain jobs, as well as generate revenue for the state's tax base; diversifying Louisiana's economy by leveraging culture to create and retain jobs, drive commercial investment and grow personal income; improving educational and workforce development opportunities through access to information, public programming and unique cultural assets; delivering transparent, accountable and cost efficient government services to our citizens while being innovative and customer driven; preserving Louisiana as a sportsman's paradise by protecting and expanding our natural, cultural and historic resources for public use and enjoyment; and leveraging community service as a strategy to develop job skills, strengthen communities and build a culture of citizenship and responsibility in Louisiana.

The Office of the Secretary provides a foundation to ensure all CRT agencies perform above and beyond department goals, results, and performance standards, to ensure its work is both transparent and effective. The evolution of CRT into a high performing, accountable, and transparent organization that acts to create a quality workforce, values customers' expectations, effectively manages its resources and leverages external partnerships increases the economic impact of the state's tourism industry and develops its cultural economy. CRT has created an organization that is transparent, accountable and efficient; its workforce is entrepreneurial and accountable. Results achieved from this foundation include, but are not limited to the following: the Department has raised the bar for creating tourism economic benefits for the state; it has created the cultural economy initiative and grown that industry's workforce; it has contributed greatly to emergency and disaster management and assistance; and it has developed communities through main streets and cultural districts that leverage growth opportunities for local communities.

DEPARTMENT ID: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 261 - OFFICE OF THE SECRETARY
PROGRAM ID: A - ADMINISTRATION
PROGRAM ACTIVITY: ADMINISTRATION-OFFICE OF THE SECRETARY-DCRT

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

Explanatory Note:

LaPAS PI New	L E V E L K	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
22913	K	Percentage of departmental objectives achieved	95%	82%	95%	95%	95%		

Footnotes:

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: OFFICE OF MANAGEMENT AND FINANCE

PROGRAM AUTHORIZATION:

 R.S. 25; 36:201-209; 38:2352-2361; 56:1801-1808.

PROGRAM MISSION:

The mission of the Office of Management of 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 and to support them in the accomplishment of their stated goals and objectives.

PROGRAM GOAL(S):

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 and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.

PROGRAM ACTIVITY: SUPPORT SERVICES

The Fiscal Division, the Human Resources Division, the Information Services Division and the Contracts Coordinator operate under the direction of the Undersecretary. The Fiscal Division is critical to the successful operation of CRT/OLG, coordinating, overseeing and/or handling all accounts payable/receivable, budgeting, purchasing, property control, capital outlay, federal reporting, fleet manangement, pcard & telecommunications functions and all business functions for DCRT & OLG. The Human Resources Division plans, develops and administers human resources activities and functions in accordance with federal, state and local laws, control agency policies and procedures, internal agency policies and procedures and in accordance with Civil Service Rules and Regulations. Primary responsibilities include workforce and succession and retention planning, workforce diversity, employee performance oversight, enhanced recruitment strategies, class and pay, training and safety.

The Information Services Division provides IT services/support for hardware/software including programming, networking WAN/LAN/WLAN, scanning, document management, email, database design/administration, Web programming/design, Web hosting and office software. This office is responsible for providing a fast, secure, hardened network for exchanging data over the Internet, adding/replacing mission critical servers and network hardware as necessary, physically expanding the network within the Annex and throughout the state as necessary, providing help desk/desktop support to end users both in Baton Rouge and at the sixty remote sites at CRT facilities throughout the state, meeting new automation needs, maintaining/auditing software and hardware inventory, and ensuring OIT compliance. IT is also responsible for all aspects of 32 public wireless installations at State Parks and Welcome Centers statewide.

DEPARTMENT ID: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 261 - OFFICE OF THE SECRETARY
PROGRAM ID: B - OFFICE OF MANAGEMENT AND FINANCE
PROGRAM ACTIVITY: SUPPORT SERVICES-OFFICE OF MANAGEMENT & FINANCE-OS-DCRT

1. K Through 2019, 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, or Other): N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
6431	K	Number of repeat reportable audit findings.	0	0	0	0	0		
23503	K	Percentage of time WAN and State Capital Annex are operational systemwide	99%	99%	99%	99%	99%		
NEW	K	Average time to resolution of issues in the work log (minutes)	N/A	N/A	30	30	30		

Footnotes:

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: LOUISIANA SEAFOOD PROMOTION & MARKETING BOARD

PROGRAM AUTHORIZATION:
R.S. 56:578.1 et seq

PROGRAM MISSION:
The purpose of the 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.

PROGRAM GOAL(S):
To increase consumption and value of LA seafood products.

PROGRAM ACTIVITY:
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.

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
AGENCY ID: 261 - Office of the Secretary
PROGRAM ID: 3000 - Louisiana Seafood Promotion and Marketing Board
PROGRAM ACTIVITY: Louisiana Seafood Promotion and Marketing

1. K   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: Natural Resources
Children's Budget Link:
Human Resource Policies Beneficial to Women and Families Link:
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

| | | | PERFORMANCE INDICATOR VALUES | | | | | | PERFORMANCE |
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	AT EXECUTIVE BUDGET LEVEL FY 2015-2016	STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
15163	K	No. of visitors to the web site	400,000	396,964	400,000	400,000	400,000		
15162	K	Number of product promotions, special events, and trade shows conducted or attended	50	22	50	50	30		
NEW	K	Number of Business to Business Leads Generated	N/A	N/A	N/A	N/A	500		

OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: __X__   Program Structure Chart Attached: __X__

OTHER: List any other attachments to operational plan.
  1
  2
  3

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DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 06-262 OFFICE OF STATE LIBRARY

OPERATIONAL PLAN
FY2014-2015

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 06-262 - Office of State Library

AGENCY MISSION:

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

AGENCY GOAL(S):

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
III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, fostering economic growth, educational opportunities and avenues of prosperity.
IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior library services to their constituencies.
V. Identify and serve the needs of special populations.
VI. Remain an energetic and relevant organization through continual improvement and ongoing dialog with its users.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: 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 MISSION:

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

PROGRAM GOAL(S):

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

I. Provide access to and preserve Louisiana's cultural and literary heritage.
II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and
III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, fostering economic growth, educational opportunities and avenues of prosperity.
IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior
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.

PROGRAM ACTIVITY:

The Office of State Library has three principal activities:

1. State Library Services to Government & Citizens: This provides for the day-to-day operation of the State Library, the annual Louisiana Book Festival, the interlibrary loan services, the reference and research functions, IT services and the Louisiana Collection.

PROGRAM ACTIVITY:

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, Internet connectivity at headquarters libraries and State Aid to Public Libraries.

PROGRAM ACTIVITY:

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.

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library
PROGRAM ID: A   Library Services
ACTIVITY: State Library Services to Public Libraries
STATE OBJECTIVE: Education

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

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

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
21892	K	Number of items loaned from State Library Collections	43,618	35,273	42,000	42,000	30,000		
1263	K	Number of reference inquiries at the State Library	11,000	23,690	18,000	18,000	18,000		
22339	K	Number of attendees at annual LA Book Festival	25,000	21,743	20,000	20,000	22,000		
New	K	Number of digital public documents added to the Digital Archive	N/A	N/A	N/A	N/A	2,500		
New	K	Number of uses of State Library wireless connectivity	N/A	N/A	N/A	N/A	4,200		

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library
PROGRAM ID: A   Library Services
ACTIVITY: State Library Services to Government & Citizens
STATE OBJECTIVE: Education, Economic Growth, Children and Families

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
21896	K	Number of electronic database searches	2,500,000	1,264,488	1,000,000	1,000,000	1,000,000		
21891	K	Number of items loaned among public libraries	85,000	87,858	90,000	90,000	90,000		
21899	K	Number of uses of public access computers in public libraries	8,000,000	7,028,310	6,700,000	6,700,000	6,000		
New	K	Number of uses of public library wireless Hot Spots	N/A	N/A	N/A	N/A	500,000		

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library
PROGRAM ID: A   Library Services
ACTIVITY: State Library Services to Public Libraries
STATE OBJECTIVE: Education, Economic Growth, Children and Families

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

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

Explanatory Note: Performance at Continuation Level is expected to result in fewer acquisitions because of increased cost of materials

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
21894	K	Number of libraries receiving consultations and site visits	30	48	30	30	24		
14869	K	Number of workshops held	80	61	60	60	60		
14870	K	Number of attendees at workshops	1,500	1,782	1,300	1,300	1,500		

The federal BTOP grant will end in December 2012 so the number of site visits possible with our limited staff will decrease.
Because of travel restrictions and limited budget, more workshops are conducted online, but the total number of attendees is less; public libraries prefer
  prefer face-to-face training.

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library
PROGRAM ID: A   Library Services
ACTIVITY: State Library Services to Special Populations
STATE OBJECTIVE: Education, Economic Growth, Children and Families

4. By 2019, provide 200,000 items per year to special populations and maintain participation in children's programs at no less than 100,000 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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
20735	K	Number of participants in Summer Reading Program	85,000	93,084	90,000	90,000	90,000		
21895	K	Number of participants in LA Young Readers' Choice (LYRC) Program	25,000	20,522	26,000	26,000	20,000		
21898	K	Number of items loaned to persons with visual or physical disabilities. (Renamed from blind and physically handicapped)	190,000	196,370	195,000	195,000	197,500		

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library
PROGRAM ID: A   Library Services
ACTIVITY: State Library Services to Public Libraries
STATE OBJECTIVE: Education, Economic Growth, Children and Families

5. 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

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
21897	K	Percentage of public libraries satisfied with OSL services	83	90	83	83	83		
New	K	Number of public library technology support incidents handled	N/A	N/A	N/A	N/A	480		

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library
PROGRAM ID: A Library Services
ACTIVITY: State Library Services to Public Libraries
STATE OBJECTIVE: Education, Economic Growth, Children and Families

6. The State Library will support public libraries as they meet the needs of residents seeking jobs, seeking e-government services and seeking additional learning opportunities.

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

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
24337	K	Number of online tutoring sessions.	50,000	55,808	43,000	43,000	60,000		

The BTOP grand ends December 2012 and it pays for a significant amount of electronic resources costs.

OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X   Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.
  1
  2
  3

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DEPARTMENT ID: 06 CULTURE, RECREATION AND TOURISM
AGENCY ID: 263 OFFICE OF STATE MUSEUM

OPERATIONAL PLAN
FY 2015-2016

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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 a

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.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 06-263 OFFICE OF STATE MUSEUM

AGENCY DESCRIPTION:

The Office of State Museum will 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.

AGENCY MISSION:

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

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AGENCY GOAL(S):

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; and

III. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Association of

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: MUSEUM

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 2015, the LSM will have ten locations open to the public: the Presbytere, the Cabildo complex, the Capitol Park Branch, the 1850 House, Madam John's Legacy, the Old U.S. Mint, the Wedell-Williams Aviation, Louisiana Cypress Sawmill Museum Complex, E.D. White Historic Site and the Louisiana Sports Hall of Fame and Northwest Regional History Museum. The Legislature recently made the Louisiana Political Museum and Hall of Fame in Winnfield a LSM property with responsibility only if funded by the Legislature. The properties of the Louisiana State Museum represent an architectural heritage dating back to 1788.

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

1. To collect, preserve, and interpret buildings, artifacts, documents and other items that reveal Louisiana's history and culture;

2. 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; and

3. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Association of

PROGRAM ACTIVITY: Louisiana State Museum- Vieux Carre

LSM-VIEUX CARRE-The Office of State Museum operates with a core operation based in New Orleans that serves all branches of the Louisiana State Museum. The LSM maintains and operates nine properties in the historic quarter, including five National Historical Landmarks, the Cabildo, the Presbytere, the Old. U.S. Mint, Madam John's Legacy and the Lower Pontalba Building. This activity is comprised of the exhibit planning and design, educational services, and collections management functions of the Louisiana State Museum. In November of fiscal year 2012, a state of the art performance auditorium within the Old U.S. Mint, a project undertaken in partnership with the National Park Service, opened. The old U.S. Mint will open a permanent exhibit highlighting the history of music in Louisiana.

PROGRAM ACTIVITY: Louisiana State Museum- Baton Rouge

CAPITOL PARK BRANCH- The Louisiana State Museum- Capitol Park Branch is the largest single facility in the LSM system. The Capitol Park Branch is located in Baton Rouge, Louisiana. The Capitol Park Branch exhibit captures the complexity of Louisiana's history and the richness of its people and cultures. Major centerpieces of the Capitol Park exhibit include an authentic Louisiana-made shrimp boat, a sugar cane harvester, and a newly conserved Civil War era submarine. The 200th Anniversary of the West Florida Republic serves as the catalyst for an exhibit on the early history & diverse cultures of Louisiana's Florida Parishes. The museum serves as a proactive partner in PK-20 education by developing and implementing standards-based programs and instructional materials that address the needs of families, students, and educators.

PROGRAM ACTIVITY: Louisiana State Museum- Regional Initiatives

This activity encompasses the operations of branch museum across the state; namely Patterson, Thibodaux, Natchitoches, and Winnfield. These sites bring outstanding museum experiences to small and/or rural communities, providing attractions that can draw locals and tourists alike in those communities to educational and entertaining facilities. In these locations, the LSM places a particular emphasis on attracting school groups, teachers and strives to make programming relevant to their curricula.

WEDELL-WILLIAMS AVIATION MUSEUM- The Wedell Williams Aviation Museum is located in Patterson. The Museum highlights the storied history and present day accomplishments of Louisianans in the field of aviation. Special attention is paid to two of the Nation's pioneer airmen, Jimmie Wedell and Henry Williams, who wowed audiences in the heyday of competitive air shows.

LOUISIANA CYPRESS SAWMILL MUSEUM- The Louisiana Cypress Sawmill Museum currently houses the Wedell-Williams Memorial Aviation Museum exhibit. The Sawmill Museum focused on an industry wherein the history is as much as about the culture of the men and women who worked in it as it is about the economics. Additionally, the Museum relates the present day environmental struggles of coastal Louisiana in an informative and

E.D. WHITE HISTORIC SITE- The E.D. White Historic Site is located in Thibodaux. As one of the Louisiana State Museum's six National Historic Landmarks, the E.D. White house is a true gem of Louisiana. The structure, which was once the center of a working sugar plantation, served as the home to two historic men, one a governor of Louisiana and the other who rose to serve as Chief Justice of the United States Supreme Court. The exhibits of the E.D. White Historic Site capture both the history of the prominent men who owned it and the sugar industry that flourished there.

NATCHITOCHES PARISH SPORTS HALL OF FAME AND MUSEUM - The Louisiana Sports Hall of Fame and Regional History Museum housed in a new facility in the heart of downtown Natchitoches is now open. This facility showcases Louisiana Sports and the many talented athletes who have made their mark in Louisiana's sporting industry. Also in the facility is an exhibit outlining the rich history of Louisiana's oldest settlement.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 06-263 OFFICE OF STATE MUSEUM
PROGRAM ID: MUSEUM

1. K   Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2019.

Louisiana: Vision 2020 Link: Not Applicable
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
6449	S	Number of attendees at Vieux Carre Museums	150,000	350,848	150,000	150,000	200,000		
6452	S	Number of times Internet site accessed	2,500,000	5,217,687	5,000,000	5,000,000	5,000,000		
20745	K	Number of traveling exhibits	5	8	5	5	8		
1272	S	Number of parishes hosting traveling exhibits	18	6	12	12	12		
23509	K	Percentage of non-Louisiana visitors at Vieux Carre Museums	75	78	78	78	78		
23510	S	Partnership support - Systemwide (in millions) [1]	2	2	2	2	2		
20756	S	Number of attendees at Capitol Park Branch	45,000	68,458	50,000	50,000	50,000		
23511	K	Percentage on non-Louisiana visitors at Baton Rouge Museum	2	3	3	3	3		
6450	S	Number of attendees at Wedell Williams	15,000	25,023	15,000	15,000	20,000		
23514	K	Percentage of non-Louisiana visitors at Regional Museums	1	1	1	1	1		

1   The Partnership Support-Systemwide reflects the value of in-kind and monetary support (earned income, grants, donations, etc.) provided through the W.R. Irby Trust, Louisiana Museum Foundation, Friends of the Cabildo, and other local support groups to produce exhibits and public programming.

2. K   Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the Museum database by 2019.

Louisiana: Vision 2020 Link: Not Applicable
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
6447	S	Number of collection items protected	502,000	504,259	502,000	502,000	504,000		
20762	S	Number of buildings protected	11	11	11	11	11		
New	K	Number of artifacts conserved	N/A	N/A	15	15	15		
New	K	Number of artifacts added to database	N/A	N/A	125	125	125		

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 06-263 OFFICE OF STATE MUSEUM
PROGRAM ID: MUSEUM

		GENERAL PERFORMANCE INFORMATION:				
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2009-2010	PRIOR YEAR ACTUAL FY 2010-2011	PRIOR YEAR ACTUAL FY 2011-2012	PRIOR YEAR ACTUAL FY 2012-2013	PRIOR YEAR ACTUAL FY 2013-2014
15674	Number of attendees at E.D. White	3,477	3,320	0	0	0
25033	Number of attendees at Natchitoches	N/A	N/A	0	0	15,880

OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X   Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.
  1
  2
  3

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OPERATIONAL PLAN
FY 2015-2016

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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 a 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.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 06-264 Office of State Parks

AGENCY VISION:

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.

AGENCY MISSION:

The Office of State Parks serves 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 administereing intergovernmental programs related to outdoor recreation and trails.

AGENCY PHILOSOPHY:

The Office of State Parks understands its role to be proactive in the development of programs, promotion, and facilitation of use of areas under its direction. It enthusiastically accepts its responsibilities for preservation of natural areas, provision of recreation in natural settings, and presentation of culturally significant places. Interpretation, education and recreation are viewed as keys to providing better understanding and appreciation of the state's resources by its citizens and its visitors. Activities of the Office of State Parks are guided by plans of action that include specific objectives and the adherence to the criteria established in the Office of State Parks holdings classification system. Such observances are essential to the successful development and management of the Louisiana State Parks System. The Office of State Parks strives for: coordination between agencies, allied interests, and user groups; professional training and competence of its personnel; exemplary planning, design, construction and maintenance of its facilities; active development and use of interpretation and recreation programs; creation of public awareness of Office of State Parks programs; and development of a stable funding base to provide maintaining continuity of facility, program and personnel quality.

AGENCY GOAL(S):

The Office of State Parks will 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 preservcation areas in accordance with the highest standards of
management, interpretation and conservation. The Office of State Parks will enrich educational opportunities through training and raise the quality
of visitor experience.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of State Parks utilizes multiple human resource policies and strategies to balance the demands of the workplace with the needs of the family. Among these is
adherence to the Family Medical Leave Act. This policy recognizes the hardships of serious medical conditions by the employee or a member of their immediate family.
Additionally, a comprehensive flexible work hour and work schedule policy provides employees a greater opportunity to excel in the workplace while fulfilling all
responsibilities of the family.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: A. Parks and Recreation

PROGRAM AUTHORIZATION:

RS 36:201; RS 36:1681-1704; RS 56:1741; RS 56:1801-1809

PROGRAM MISSION:

The Office of State Parks serves 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.

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

Field Operations/Regional Offices - To sustain the number of visitors served by the park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals annually by the end of fiscal year 2018-2019.

PROGRAM ACTIVITY:

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.

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
AGENCY ID: 06-264 Office of State Parks
PROGRAM ID: A. Parks and Recreation
PROGRAM ACTIVITY: Parks and Recreation Administration

1. K 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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
23515	K	Percentage of OSP Objectives Achieved	90%	17%	90.00%	90.00%	90.00%		
6453	S	Operation Cost of Park System per Visitor	$14.70	$17.43	$14.70	$14.70	$14.70		

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
AGENCY ID: 06-264 Office of State Parks
PROGRAM ID: A. Parks and Recreation
PROGRAM ACTIVITY: Field Operations/Regional Offices

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

   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 within the Office of the Secretary
   Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

   Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
1276	K	Annual Visitation	2,140,000	1,747,412	2,160,000	2,169,000	2,140,000		
1285	K	Number of Interpretive Programs and Events Offered Annually	20,050	15,708	16,000	16,000	17,500		
10304	K	Number of Interpretive Programs and Event Participants Annually	175,800	146,055	150,000	150,000	150,000		

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
AGENCY ID: 06-264 Office of State Parks
PROGRAM ID: Parks and Recreation
PROGRAM ACTIVITY: Division of Outdoor Recreation (Federal Programs)

3. K 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 within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 20142015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
23516	K	Percentage of Federal Monies Obligated Through the Grant Programs	95.00%	98.00%	95.00%	95.00%	95.00%		
15035	K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	95.00%	98.34%	95.00%	95.00%	95.00%		
15037	S	Number of New LWCF Projects Funded Annually [1]	4	3	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-2014 federal budget, the most recent apportionment released, provided $697,740 for Louisiana including revenues through the Gulf of Mexico Energy Security Act. This funding provided for five new LWCF projects.

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
AGENCY ID: 06-264 Office of State Parks
PROGRAM ID: A. Parks and Recreation
PROGRAM ACTIVITY: Parks and Recreation Administration

		GENERAL PERFORMANCE INFORMATION:				
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2009-2010	PRIOR YEAR ACTUAL FY 2010-2011	PRIOR YEAR ACTUAL FY 2011-2012	PRIOR YEAR ACTUAL FY 2012-2013	PRIOR YEAR ACTUAL FY 2013-2014
20784	Number of Facilities Repaired, Renovated or Replaced [1]	35	45	48	13	42

[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.

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
AGENCY ID: 06-264 Office of State Parks
PROGRAM ID: Parks and Recreation
PROGRAM ACTIVITY: Field Operations/Regional Offices

	GENERAL PERFORMANCE INFORMATION:					
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2009-2010	PRIOR YEAR ACTUAL FY 2010-2011	PRIOR YEAR ACTUAL FY 2011-2012	PRIOR YEAR ACTUAL FY 2012-2013	PRIOR YEAR ACTUAL FY 2013-2014
1278	Number of Operational Sites	36	39	39	39	39
1279	Number of State Parks	22	22	22	22	22
1280	Number of Historic Sites	16	17	17	17	17
1281	Number of Preservation Areas	1	1	1	1	1
15032	Number of Programs Offered Off-site	157	98	83	90	85
15033	Number of Outreach Activities Attended Off-site	62	84	97	89	90
21900	Percentage of Program and Event Participants to Total Visitation	8.59%	7.58%	7.53%	6.63%	8.35%

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
AGENCY ID: 06-264 Office of State Parks
PROGRAM ID: A. Parks and Recreation
PROGRAM ACTIVITY: Parks and Recreation Administration

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON		
STATE	State Park Operating Budget Percentage of State Budget	National Rank from High (1) to Low (50)	Southern Rank
Alabama	0.164%	21	5
Arkansas	0.329%	4	1
Florida	0.126%	27	7
Georgia	0.138%	26	6
Kentucky	0.312%	5	2
Louisiana	**0.107%**	**36**	**9**
Maryland	0.098%	39	11
Mississippi	0.070%	49	15
North Carolina	0.078%	45	14
Oklahoma	0.105%	37	10
South Carolina	0.122%	30	8
Tennessee	0.261%	6	3
Texas	0.098%	39	11
Virginia	0.081%	43	13
West Virginia	0.191%	16	4
NATIONAL AVERAGE	0.161%		
SOUTHERN AVERAGE	0.242%		

Source: 2014 National Association of State Park Directors

Annual Information Exchange for the period of July 1, 2012

through June 30, 2013.

OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _X__   Program and Activity Structure Chart Attached: _X___

OTHER: List any other attachments to operational plan.
  1. General Performance Information - Southern States Comparison

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DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development

OPERATIONAL PLAN
FY 2014-2015

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 06 - Department of Culture, Recreation & Tourism

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DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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 a 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.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 06-265 Office of Cultural Development

AGENCY MISSION:

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

AGENCY GOAL(S):

I. The Office of Cultural Development will increase preservation and protective efforts of the state's cultural resources and positively impact Louisiana's economy through the development of those resources.
II. The Office of Cultural Development will ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.
III. The Office of Cultural Development will assist the Council for the Development of French in Louisiana in its efforts to develop, utilize, and preserve the French language, including administration of J-1 visas.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Children First Act is included in Department of Culture, Recreation and Tourism Human Resources policies. Our Department's Human Resources section is a unit of our Office of Management and Finance.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Cultural Development

PROGRAM AUTHORIZATION:

In 1974 with the enactment of the Archaeological Treasure Act, Louisiana's archaeological program began. In 1989 the Louisiana legislature amended, renamed and reenacted this act now called the Archaeological Resources Act (La. R.S. 41:1601-1615). The Division of Archaeology is charged with implementing the state's archaeological program, administering the Louisiana Unmarked Human Burial Sites Preservation Act (La. R.S. 8:671-681) and the archaeological portion of the National Historic Preservation Act ("NHPA") (16 U.S.C. Section 470, et seq.), and complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (16 U.S.C. Sections 470aa-470mm). In 1974, Louisiana's Historic Preservation Program was established (La. R.S. 25:911, 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) and administering the Federal Historic Rehabilitation Tax Credit (Internal Revenue Code, Section 47) and the 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) to preserve, promote, and develop Louisiana's French and Creole culture, heritage, and language.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

I. The Cultural Development Program will expand the state's database of surveyed cultural resources, ensure the preservation of those resources, and use them to interpret Louisiana's history and educate the public about it.
II. The Cultural Development Program will endeavor to increase the use of the French language in our state and provide the administrative support

PROGRAM ACTIVITY:

The State Historic Preservation Office activities include the Division of Historic Preservation which encourages the preservation of Louisiana's significant historic sites and buildings, such as plantation homes, lighthouses, log cabins and battlefields. The Division of Historic Preservation's Louisiana Main Street Program is our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. The Main Street Approach® is a comprehensive and incremental program that combines thoughtful preservation of historic assets with prudent business practices. The Division of Archaeology works to identify archaeological sites in our state, increases public awareness of those sites, and encourages preservation of our archaeological resources.

PROGRAM ACTIVITY:

The CODOFIL Educational Program 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 J-1 visas.

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program A: Cultural Development
PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

1. ☐ K ☐   By 2019, 65% 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
20811	K	Cumulative Percentage of Parishes Surveyed to Identify Historic Properties	57%	57%	58%	58%	59%		
1291	K	Number of Buildings Surveyed Annually	700	1,186	700	700	700		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program A: Cultural Development
PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

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

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

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
10308	K	Number of Archaeological Sites Newly Recorded or Updated Annually	50	42	50	50	15 [1]		
21901	K	Number of Cubic Feet of Artifacts and Related Records that are Newly Curated to State and Federal Standards.	25	23	25	25	50 [2]		

[1] The number of archaeological sites newly recorded or updated annually should be 15, not 50. The existing level of 50 was established based upon the annual activities of four regional archaeologists. Since
the Office of Cultural Development is now down to one regional Archaeologist, this is the amount of work expected from that position.

[2] The number of cubic feet of artifacts and related records that are newly curated to state and federal standards should be 50, not 25. The agency has revised curation procedures that will enable us to meet a
higher performance standard.

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program A: Cultural Development
PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

3. ☐ K ☐   Assist in the restoration of 2,000 historic properties by 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
1287	K	Number of Historic Properties Preserved	135	414	400	400	400		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program A: Cultural Development
PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

4. ☐ K ☐ Between 2015 and 2019, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by
conducting 25 interpretive projects, by 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
10313	K	Number of Interpretive Projects Completed by Station Archaeologists	4	4	4	4	10 [1]		

[1] The FY 2016 increase to 10 is contingent upon CB-8 "Poverty Point World Heritage Archaeology Program".

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program A: Cultural Development
PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

5. ☐ K ☐ Provide approximately 100,000 citizens with information about archaeology between 2015 and 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
20821	K	Number of Persons Reached with Booklets, Website and Archaeology Week	25,000	78,237	70,000	70,000	70,000		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program A: Cultural Development
PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

6. ☐ K ☐ Create 1,500 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2015 and 2019.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
22342	K	Number of New Jobs Created Through the Main Street Program	500	568	500	500	500		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program A: Cultural Development
PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
10310	K	Percentage of Proposed Projects Reviewed	100%	100%	100%	100%	100%		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program A: Cultural Development
PROGRAM ACTIVITY: Activity 2: CODOFIL Educational Programs

8. ⬜K⬜ Recruit and administer Foreign Associate Teachers from France, Canada, Belgium and other French Speaking nations annually.

State Outcome Goals Link: Economic Development
Children's Budget Link: The Principal Users and Primary Beneficiaries of these Services are the Schoolchildren of Louisiana
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Education

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
4830	K	Number of Foreign Associate Teachers Recruited and Provided Administrative Support	210	214	210	210	257		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program A: Cultural Development
PROGRAM ACTIVITY: Activity 2: CODOFIL Educational Programs

9. ☐K☐ 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 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
8430	K	Number of Foreign Scholarships Awarded	32	31 [1]	32	32	36		

[1] The Prior Year Actual (PYA) value does not agree with the PYA (Q4 actual) figure cited in LaPAS. This was due to a reporting error whereas the Target and Actual were not reported in the second through fourth quarter. There were 31 scholarships awarded in the first quarter (Target & Actual were 31); however, zero was erroneously reported as the Target and Actual for the remainder of the year, resulting in an incorrect Final Variance.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Arts Program

PROGRAM AUTHORIZATION:

In 1975, by Executive Order No. 80, the Louisiana State Arts Council was created. In 1976, Executive Order No.44, the official state arts agency was charged with the responsibility of responding to the needs of cultural community of Louisiana. The agency was also designated as the sole agency of state government authorized to represent Louisiana to the National Foundation for the Arts and Humanities, and the National Endowment for the Arts. In 1977, through Legislative Act 265, the Louisiana Division of the Arts was created and established in the Office of Cultural Development of the Department of Culture, Recreation and Tourism. A professional director of the division is appointed by the secretary upon the recommendation of the Louisiana State Arts Council (La. R.S. 25:893). The Louisiana Arts Council was created and established as an agency of the state and consists of twenty-four members appointed by the governor. Each appointment by the governor shall be submitted to the Senate for confirmation (La. R.S. 25:891). The Arts Program shall perform and have responsibility for the powers, duties, and functions pursuant to Sections 951 et seq. of Title 20 of the United States Code, relative to the National Endowment for the Arts and the functions of the state relative to the arts. These federal requirements, among other objectives, includes providing funding to underserved communities, arts educational opportunities, and folklife projects. The program shall perform and be responsible for the duties and functions of the state relating to the promotion of the arts, the cultural enrichment of the people of the state, the sustenance of artistic activity in and of the state of Louisiana, and providing technical assistance (La. R.S. 25:894). In 1999, legislation created the Louisiana Percent for the Art program (La. R.S. 25:900.1), and granted the Office of Cultural Development and the Louisiana State Arts Council a central role in the in that program. In 2003, the role was increased by amendment to the Percent for Art law. In addition, the Arts Program provides functions relative to Louisiana folklife, which is the sum total of traditional cultural materials of a community learned outside formal institutions and

PROGRAM MISSION:

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

PROGRAM GOAL(S):

I. The Louisiana Division of the Arts will increase the number of Louisiana citizens and visitors participating in and experiencing arts activities.

II. The Louisiana Division of the Arts will provide meaningful support for the state's emerging and established arts organizations and advance a public environment, which recognizes and assists Louisiana artists as valuable state resources.

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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.

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program B: Arts Program
PROGRAM ACTIVITY: Activity 1: Arts Grants and Administration

1. K By the year 2019, maintain the audiences for Louisiana Division of the Arts (LDOA) sponsored events of 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
1309	K	Number of People Directly Served by LDOA Supported Programs and Activities	3,676,711	8,727,490	5,252,445	5,252,445	10,000,000		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program B: Arts Program
PROGRAM ACTIVITY: Activity 1: Arts Grants and Administration

2. ☐ K ☐ By the year 2019, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number
served as of June 30, 2011.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
6464	K	Number of Grants to Organizations	335	326	335	335	335		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program B: Arts Program
PROGRAM ACTIVITY: Activity 1: Arts Grants and Administration

3. ☐ K ☐ By the year 2019, increase the number of artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2011.

   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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
6465	K	Number of Grants to Artists	30	0	24	24	24		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program B: Arts Program
PROGRAM ACTIVITY: Activity 2: Cultural Economy Initiative

4. ☐ K ☐ By the year 2019, 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
New	K	Net New Businesses in Cultural Districts	Not Applicable [1]	Not Applicable [1]	500	500	500		
New	K	Number of People Attending Cultural Events in Cultural Districts	Not Applicable [1]	Not Applicable [1]	4,500,000	4,500,000	4,500,000		

[1] Since this was a new performance indicator in FY 2015, the FY 2014 data is not applicable.

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program B: Arts Program
PROGRAM ACTIVITY: Activity 1: Arts Grants and Administration

3. ☐ K ☐ By the year 2019, increase the number of jobs supported through arts grants to 40,000 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

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
New	K	Number of Jobs Supported Annually Through Arts	Not Applicable [1]	Not Applicable [1]	Not Applicable [1]	22,000 [2]	22,000 [3]		

[1] The FY 2014 performance information and FY 2015 Initially Appropriated performance information is "Not Applicable" as this is a new performance indicator.

[2] The value in the Existing Performance Standard column is an estimate of year-end performance for the current year, not a standard.

[3] If the New & Expanded Service Request is approved for the Arts Program, the performance standard would be 32,000 in FY 2016 (not 22,000).

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program B: Arts Program
PROGRAM ACTIVITY: Activity 2: Cultural Economy Initiative

GENERAL PERFORMANCE INFORMATION: Original Arts Sales in Cultural Districts						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2009-2010	PRIOR YEAR ACTUAL FY 2010-2011	PRIOR YEAR ACTUAL FY 2011-2012	PRIOR YEAR ACTUAL FY 2012-2013	PRIOR YEAR ACTUAL FY 2013-2014
25159	Dollar Amount in Original Art Sales in Cultural Districts	Not Applicable	$6,015,965	$9,000,000	$13,000,000	$14,000,000

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Administrative Program

PROGRAM AUTHORIZATION:

The Administrative Program was authorized in 1976, with the creation of the Department of Culture, Recreation and Tourism. The Lieutenant Governor oversees the department and serves as the commissioner. Generally, the program requirements are to provide administration, oversight, and monitoring of agency activities. The office shall perform the functions of the state relating to the arts, historical and archaeological preservation, crafts, humanities, cultural heritages and traditions, and related cultural programs and activities assigned to it by law or by the secretary. The office shall administer the provisions of law relating to the State Capitol Historic District. In addition, the office shall perform the functions of the state relating to planning and development of all museums and cultural collections transferred to the department, except state historic sites of the office of state parks and the Louisiana State Museum. The office shall be comprised of three divisions: the division of the arts as created by R.S. 25:891 et seq., the division of historic preservation as created by R.S. 25:911 et seq., and the division of archaeology as created by R.S. 41:1601 et seq. (La. R.S. 36:208). The deputy secretary of the department, who shall be appointed by the secretary with consent of the Senate also serves as acting secretary in the absence of the secretary (La. R.S. 36:205). 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. For fiscal year 2015, the Administrative

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The Administrative Program will provide management and administrative support at high efficiency to all divisions within the Office of Cultural

PROGRAM ACTIVITY:

The Office of Cultural Development Administrative program provides 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 plans.

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development
PROGRAM ID: Program C: Administrative Program
PROGRAM ACTIVITY: Activity 1: Office of Cultural Development Administrative

1. ☐K☐ 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 Forms
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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
22173	K	Percentage of Office of Cultural Development Objectives Achieved	90%	92%	90%	90%	90%		

OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ✓   Program and Activity Structure Chart Attached: ✓

OTHER: List any other attachments to operational plan.
1. Not Applicable

CONTACT PERSON(S):

NAME: Wyatt Vial
TITLE: Business Service Manager
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OPERATIONAL PLAN
FY 2015-2016

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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 a 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.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 267 - OFFICE OF TOURISM

AGENCY MISSION:

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

The agency performs these functions for the benefit of all Louisiana citizens and visitors.

AGENCY GOAL(S):

Ensure that there is a balance between tourism and regional community lifestyle, through promotion of the community's values of sustainability,

1. Increase length of stay, visitor expenditure (yield), dispersal (geographical and seasonal) and market share;
2. Leverage economic benefits from Louisiana natural attractions, major events while also improving and developing innovative and sustainable man
3. Continue to strengthen partnerships and working relationships with stakeholders in the region;
4. Develop tourism product and tourism infrastructure that means the needs and expectations of visitors and local communities in order to improve
5. Maintain research program which measures the economic, environmental and social benefits and impacts of tourism as well as measurement of visitor profile and satisfaction. The research program will continue on an ongoing basis.
6. To conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Lc
7. Develop the professionalism of the tourism industry in the region in terms of customer service, internationally ready product, and accreditation.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: ADMINISTRATION

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 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 MISSION:

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

PROGRAM GOAL(S):

The Administration Program will derive the maximum return on investment from the dollars invested in tourism advertising and promotion by the

PROGRAM ACTIVITIES DESCRIPTION(S):

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 Offices of the Lt. Governor, the Dept. of Culture, Recreation & 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

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 267 OFFICE OF TOURISM
PROGRAM ID: A -ADMINISTRATION
Activity: Administration

1. K̲ Increase the amount of spending by visitors by 18% from $10.5 billion in 2013 to $12.4 billion in 2019.

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

      State outcome goal: Economic Development

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
1322	K	Direct visitor spending by visitors to Louisiana (billions) [1]	11.0	10.8	11.0	11.0	11.0		
1323	K	Total number of visitors to Louisiana (millions) [2]	26.7	27.3	26.7	26.7	26.7		

[1] Although we feel capable of having such a positive influence on all visitors coming to Louisiana; there are other influential factors over which we have no control; including the overall U.S. economy, price of gasoline, natural disasters and acts of violence that may generate travel uncertainty and thus moderate the predicted increases. Figures for visitors, visitors spending and state taxes collected from visitor spending reflect calendar year data provided by the US Travel Data Center (the research arm of the U. S. Travel Industry Association) and the University of New Orleans' Division of Business and Economic Research.

[2] The number of visitors to Louisiana is calculated by adding the number of U.S. resident visitors to Louisiana and the estimated number of foreign resident visitors to Louisiana. The source for the number of U.S. resident visitors and foreign resident visitors to Louisiana comes from the University of New Orleans. The University of New Orleans Division of Business and Economic Research reviews the Travels America visitor estimates and advises the Office of Tourism on the most appropriate estimate. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. As uncontrollable events and issues such as further storms, the U.S. economy, a rise in the price of gasoline, etc. could have an unpredictable impact on the number of visitors projected.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: MARKETING

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993. The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in R.S. 25:1222-1225; the Mississippi River Road Commission, authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; and the LA Byways Commission,

PROGRAM MISSION:

It is the mission of the marketing program of the Office of Tourism 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

PROGRAM GOAL(S):

1. The Marketing Program will increase the number of visitors to Louisiana by 2019.
2. The Marketing Program will increase the number of jobs in the tourism industry by 2019.

PROGRAM ACTIVITY DESCRIPTION(S):

This program encompass three activities, Communications and Research, Programs and Services and the Audubon Golf Trail.

Communications and Research activities are two-fold. Research tactics and tools include data collection, analysis and database management and dissemination; visitor surveys and profiling; trend identification and forecasting; and public input and focus group assessment. 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. Develop tourism promotion ideas based on the

Audubon Golf Trail courses make a $446 million 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. Member courses also consistently receive favorable reviews in national golf magazines, touting them for both great golf plus an abundance of nearby fun and educational tourism attractions and great restaurants and overnight providers. AGT reinforces outdoor sportsman's paradise.

Programs and Services: The section directs, manages and monitors public relations and advertising agencies through contracts with private sector companies specializing in different aspects of destination marketing practices. Oversees the development, maintenance, and marketing within LouisianaTravel.com website. Several of the firms are Louisiana-based businesses where multiple employees work on Louisiana accounts. Other firms are international, advertising and promoting Louisiana travel in markets including Canada, Mexico, Latin America, the U.K., France and Germany. This effort also includes partnerships with professional groups such as the Louisiana Association of Convention & Visitors Bureaus and the Louisiana

The section also manages the Office of Tourism's sponsorship program, which provides financial support to notable Louisiana festivals and special events attended by visitors from around the U.S. and foreign countries. The partnerships enable festivals and events to expand their attendance as they generate new money in Louisiana cities and towns (in urban and rural areas) and subsequently fuel employment, economic development, additional tax dollars and increased quality of life in host municipalities and parishes.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 267 OFFICE OF TOURISM
PROGRAM ID: B - MARKETING

Activity: Programs and Services

1. K Increase the number of visitors to Louisiana by 20% from 26.7 million in 2013 to 32 million in 2019.

   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

   State outcome goal: Economic Development

   Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
1325	K	State taxes collected from visitor spending (millions) [1]	383.0	671.0	383.0	383.0	383.0		
15675	K	Total mail, telephone, internet inquiries and walk ins [2]	1,200,000	1,214,369	1,200,000	1,200,000	1,200,000		

[1] An increase in state taxes generated from increased visitors and visitor spending is expected to steadily increase in the following years.

[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.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 267 OFFICE OF TOURISM
PROGRAM ID: B - MARKETING

Activity: Communications and Research

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

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

   State Outcome: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
15677	K	Number of people employed directly in travel and [1] tourism industry in Louisiana	107,000	152,000	155,000	155,000	155,000		
15678	S	Hotel/Motel Room Nights Sold [2]	19,600,000	20,000,000	19,600,000	19,600,000	19,600,000		

[1] This performance indicator comes from the U. S. Travel Association report conducted annually for the Office of Tourism (Ecomonic Impact of Travel on Louisiana Parishes). The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana. It is a calendar year indicator. As pressure from the economy continues to effect travel the growth of direct employment will be slow.

[2] Employment within hotels and motels make a major part of tourism employment.   Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment.   It is reported monthly to the Office of Tourism by the University of New Orleans Division of Business and Economic Research.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 267 OFFICE OF TOURISM
PROGRAM ID: B - MARKETING

Activity: Audubon Golf Trail

3. K   Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to336,000 annually by 2019.

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

       State Outcome: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
20693	K	Annual numbers of rounds of golf played on AGT courses [1]	325,000	266,805	325,000	325,000	325,000		
23518	K	Percent increase in rounds of golf played. [2]	3%	2%	3%	3%	3%		

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 267 OFFICE OF TOURISM
PROGRAM ID: B - MARKETING

Table 1. Advertising Indicators recorded by the Office of Tourism

GENERAL PERFORMANCE INFORMATION:							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	INDICATOR					
		PRIOR YEAR ACTUAL FY 2008-09	PRIOR YEAR ACTUAL FY 2009-10	PRIOR YEAR ACTUAL FY 2010-11	PRIOR YEAR ACTUAL FY 2011-12	PRIOR YEAR ACTUAL FY 2012-13	PRIOR YEAR ACTUAL FY 2013-14
21269	Positive Visitation Intentions	44%	44%	46%	46%	46%	46%

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 267 OFFICE OF TOURISM
PROGRAM ID: B - MARKETING
Table 2. Number of Visitors to Louisiana

		GENERAL PERFORMANCE INFORMATION:					
		PERFORMANCE INDICATOR VALUES					
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2008-09	PRIOR YEAR ACTUAL FY 2009-10	PRIOR YEAR ACTUAL FY 2010-11	PRIOR YEAR ACTUAL FY 2011-12	PRIOR YEAR ACTUAL FY 2012-13	PRIOR YEAR ACTUAL FY 2013-14
21270	U.S. Resident Visitors (millions)	23.3	23.3	24.1	24.7	25.4	26.5
21271	Canadian Resident Visitors	80,500	80,500	84,200	147,100	146,900	148,000
21272	Overseas Resident Visitors	95,000	95,000	98,000	151,288	185,392	224,228

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: WELCOME CENTERS

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 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

PROGRAM MISSION:

The mission of Louisiana's Welcome Centers, 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 and provide them information about area attractions, and to encourage them to spend more time

PROGRAM GOAL(S):

1. The Welcome Center Program will provide a safer, friendlier environment in which an increasing number of travelers can learn more about Louisiana's food, culture and attractions.
2. The Welcome Center Program will provide the highest quality customer service at each center

PROGRAM ACTIVITY DESCRIPTION(S):

Each 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 sites 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.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 267 OFFICE OF TOURISM
PROGRAM ID: C - WELCOME CENTERS
Activity: Welcome Center
   1. K   Increase the number of welcome center visitors by 20% from 1.2 million in 2013 to 1.4 million in 2019.

   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

      State Outcome Goal: Economic Development

   Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
1328	K	Total Visitors to Welcome Centers	1,300,000	1,116,155	1,300,000	1,300,000	1,300,000		

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 267 OFFICE OF TOURISM
PROGRAM ID: C - WELCOME CENTERS
Activity: Welcome Center

2. K   Maintain the average length of stay by welcome center visitors at 2.0 nights from 2013 to 2019.

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

State Goal Outcome: Economic Development

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
1327	K	Average Length of Stay [1]	2.0	2.0	2.0	2.0	2.0		
1329	S	Cost per Visitor	$ 1.50	$ 1.50	$ 1.50	$ 1.50	$ 1.50		

[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.

OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: __x___   Program Structure Chart Attached: __x___

OTHER: List any other attachments to operational plan.

2
3

CONTACT PERSON(S):

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OFFICE OF LIEUTENANT GOVERNOR AND DEPARTMENT OF CULTURE, RECREATION AND TOURISM STATE OF LOUISIANA

PROCEDURAL REPORT
ISSUED MARCH 6, 2013

February 20, 2013

THE HONORABLE JAY DARDENNE
LIEUTENANT GOVERNOR
STATE OF LOUISIANA
Baton Rouge, Louisiana

As required by Louisiana Revised Statute 24:513 and as a part of our Single Audit of the State of Louisiana for the year ended June 30, 2012, we conducted certain procedures at the Office of Lieutenant Governor (OLG) and the Department of Culture, Recreation and Tourism (CRT) for the period from July 1, 2010, through June 30, 2012.

- Our auditors obtained and documented a basic understanding of OLG/CRT's operations and system of internal controls, including controls over major federal programs administered by OLG/CRT, through inquiry, observation, and review of its policies and procedures documentation, including a review of the laws and regulations applicable to OLG/CRT.

- Our auditors performed analytical procedures consisting of a comparison of the most current and prior year financial activity using OLG/CRT's annual fiscal reports and/or system-generated reports and obtained explanations from OLG/CRT management of any significant variances. In addition, our auditors scheduled the split of expenditures between OLG and the various offices of CRT for the fiscal year ended June 30, 2012, for informational purposes.

- Our auditors reviewed the status of a finding identified in our prior year report on CRT, dated December 3, 2010, relating to inadequate controls over state park revenue. That finding has been resolved by management.

- Based on the documentation of OLG/CRT's controls and our understanding of related laws and regulations, procedures were performed on selected controls and transactions relating to cash in bank accounts, movable property, revenues, and payroll expenditures.

- Our auditors performed internal control and compliance testing, in accordance with *Government Auditing Standards* and Office of Management and Budget (OMB) Circular A-133, on the State Fiscal Stabilization Fund (SFSF) -

Government Services, Recovery Act (CFDA 84.397) program for the fiscal year
ended June 30, 2011, as a part of the Single Audit of the State of Louisiana.

- Our auditors reviewed internal controls over the Louisiana Tourism Recovery
  Program, which was implemented to mitigate the negative impact upon
  Louisiana's tourism industry as a result of the Deepwater Horizon oil rig
  explosion.

We found no issues as a result of our procedures that were determined significant enough to
require disclosure in this report.

While we did not perform an audit in accordance with *Government Auditing Standards*, issued
by the Comptroller General of the United States, we did perform certain procedures related to
compliance with federal laws and regulations in accordance with those standards.

The Annual Fiscal Reports of OLG and CRT were not audited or reviewed by us, and,
accordingly, we do not express an opinion on those reports. OLG/CRT's accounts are an
integral part of the State of Louisiana's Comprehensive Annual Financial Report, upon which the
Louisiana Legislative Auditor expresses opinions.

A separate informational report has been issued on the Memorandum of Understanding between
the Department of Wildlife and Fisheries, the Office of the Lieutenant Governor, and BP
Exploration and Production, Inc., which includes a matter for legislative consideration and
managements' responses. That report can be accessed on the Louisiana Legislative Auditor's
website at http://www.lla.la.gov/about/services/.

This report is intended for the information and use of OLG/CRT and its management, others
within the entities, and the Louisiana Legislature and is not intended to be, and should not be,
used by anyone other than these specified parties. Under Louisiana Revised Statute 24:513, this
report is distributed by the Legislative Auditor as a public document.

Respectfully submitted,

Daryl G. Purpera, CPA, CFE
Legislative Auditor

KS:CRV:BQD:THC:dl

OLG-CRT 2012

LOUISIANA SEAFOOD PROMOTION AND MARKETING BOARD

FINANCIAL AUDIT SERVICES
PROCEDURAL REPORT
DECEMBER 18, 2013

December 18, 2013

The Honorable Jay Dardenne
Office of the Lieutenant Governor
1051 North Third Street
Baton Rouge, Louisiana 70802

Dear Lieutenant Governor Dardenne:

Pursuant to your request, we performed an analysis of certain processes and transactions of the Louisiana Seafood Promotion and Marketing Board (Board). Our procedures were conducted to (1) gain an understanding of internal control over the procurement and disbursement processes for the British Petroleum (BP) Deepwater Horizon oil spill monies, compare those practices to best practices, and report on any significant weaknesses; (2) review a sample of travel reimbursements for Board staff and contractors for compliance with state travel regulations; and (3) verify ending cash balances at June 30, 2013, by reviewing the schedule of receipts and disbursements for BP monies in the Louisiana Wildlife and Fisheries Foundation account and in the State Treasury.

Our procedures consisted primarily of inquiries of management and the examination of selected financial transactions, records, and other documentation. The scope of our work was significantly less than an audit conducted in accordance with *Government Auditing Standards*.

The accompanying report presents our findings and recommendations as well as managements' and a contractor's responses. This report is intended primarily for the information and use of the Office of Lieutenant Governor's management and the Louisiana Legislature. This is a public report and copies have been delivered to the appropriate public officials.

We would like to express our appreciation to the management and staff of the Board, their contractor (Gregory C. Rigamer & Associates, Inc.), the Louisiana Department of Wildlife and Fisheries, and the Office of the Lieutenant Governor for their assistance during our work.

Sincerely,

Daryl G. Purpera, CPA, CFE
Legislative Auditor

ETM:BQD:THC:ch

LSPMB 2013

Louisiana Legislative Auditor

Daryl G. Purpera, CPA, CFE

Louisiana Seafood Promotion and Marketing Board

December 2013

Background

A memorandum of understanding (MOU) was executed between BP Exploration and Production, Inc. (BP), the Louisiana Department of Wildlife and Fisheries (LDWF), and the Louisiana Office of Lieutenant Governor to design and implement programs to mitigate the negative effect on Louisiana's tourism and seafood industries as a result of the Deepwater Horizon oil rig explosion on April 20, 2010.

The MOU states, in part, that the LDWF and BP agreed that the Louisiana Wildlife and Fisheries Foundation (Foundation) and the Louisiana Seafood Promotion and Marketing Board (Board), a State board under the LDWF, would develop and implement a "Seafood Marketing Program." BP agreed to provide $30,000,000 through the Foundation to fund the Seafood Marketing Program. The MOU specifies that the funds should be "directed to the Board to develop, implement, and administer the Seafood Marketing Program" and would be "subject to review and approval by LDWF."

Act No. 228 of the 2013 Regular Session transferred the administrative functions of the Board from the Department of Wildlife and Fisheries to the Department of Culture, Recreation and Tourism, effective July 1, 2013.

At the request of the Lieutenant Governor, we have completed a procedural report to address three objectives regarding the activity of the Louisiana Seafood Promotion and Marketing Board, as of June 30, 2013. Our procedures were not conducted under *Government Auditing Standards*. Accordingly, we do not provide any assurance on the financial information of the Board because the limited procedures do not provide us with sufficient evidence to provide any assurance. Responses from the Lieutenant Governor, LDWF, Gregory C. Rigamer & Associates, Inc., and Ewell M. Smith, former executive director of the Board, are attached to this report as Appendix A. The current chairman of the Board was given the opportunity to respond, but did not provide a response.

Objectives and Methodology

Our three objectives were as follows:

Objective 1 - Procurement and Disbursements: To gain an understanding of internal control over the procurement and disbursement processes for the BP monies, compare those processes to best practices, and report on any significant weaknesses noted.

Objective 2 - Travel Reimbursements: To review a sample of travel reimbursements for Board staff and contractors for compliance with state travel regulations.

Objective 3 - Cash Balances, Receipts, and Disbursements: To verify ending cash balances at June 30, 2013, by reviewing the schedule of receipts and disbursements for BP monies in the Louisiana Wildlife and Fisheries Foundation account and in the State Treasury.

Objective 1 - Procurement and Disbursements

Objective: To gain an understanding of internal control over the procurement and disbursement processes for the BP monies, compare those processes to best practices, and report on any significant weaknesses noted.

BP agreed to provide $30 million through the Louisiana Wildlife and Fisheries Foundation (Foundation) to fund the Seafood Marketing Program. The Louisiana Department of Wildlife and Fisheries (LDWF), the Board, and the Foundation executed a professional services contract with Gregory C. Rigamer & Associates, Inc. (GCR) to provide strategic planning, industry research, and project management for a $15 million Seafood Marketing Campaign (Campaign). The contract allowed GCR to enter into agreements with subcontractors to provide marketing and advertising services, subject to the oversight and approval of the Board. In addition, LDWF was appropriated $12.4 million for administrative fees and support of the Campaign, and the remaining $2.6 million was for Campaign-related expenses paid through the Foundation, but not through GCR. Total disbursements for the Seafood Marketing Program were $16,838,446, as of June 30, 2013, as shown in Exhibit 1.

Exhibit 1: Seafood Marketing Program Disbursements
(For the Period May 24, 2011 - June 30, 2013)

$88,178
0%

$5,002,474
30%

$11,747,794
70%

- Seafood Marketing Campaign
- LDWF Appropriated Activity
- Other Foundation Disbursements

Source: Prepared by legislative auditor's staff using information provided by GCR.
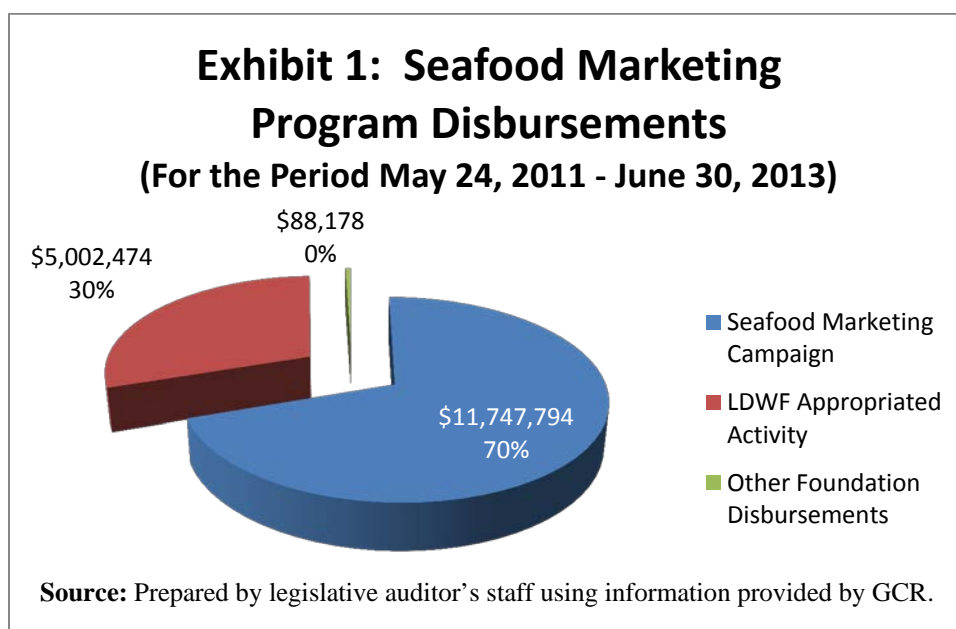
SEAFOOD MARKETING CAMPAIGN

The Campaign consists of professional services, including advertising and marketing research, which total $11,747,794 through June 30, 2013, and represent 70% of total project expenses. The contracted project manager, GCR, executed separate agreements with subcontractors, including The Food Group, The Graham Group, Inc., and Newsroom Ink, LLC (Newsroom) as allowed by the contract.

Exhibit 2: Campaign Disbursements by Contractor
(For the Period May 24, 2011 - June 30, 2013)
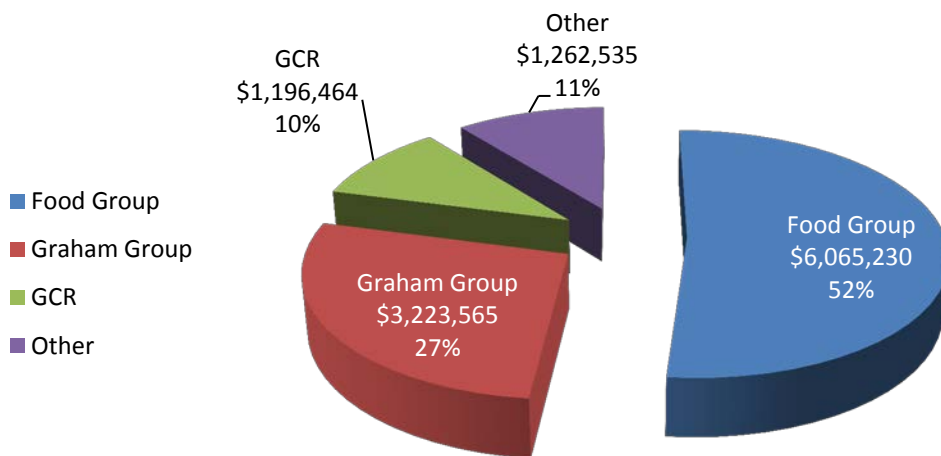
Source: Prepared by legislative auditor's staff using information provided by GCR.

The MOU with BP specifies that the Foundation will receive and hold the funds disbursed by BP and distribute the funds under the written instruction of the LDWF and the Board to designated recipient entities. The Foundation is required to make the payments within seven days of receipt of written instructions, which includes an invoice verified by both LDWF and the Board.

GCR issued directives or performance-based objectives to its contractors (Graham Group, The Food Group, and Newsroom) as "task orders" executed by authorized agents of GCR and the Board. Task orders (e.g., advertising campaigns, online and print media placements, coordination of promotional events) each include a project estimate and a narrative detailing the scope of the project. These were to be submitted to GCR at least 14 days prior to the desired project start date. Each task order required approval by the subcontractor's account manager, the contract manager (GCR), and the executive director of the Board. All work by GCR's contractors was performed at the direction of GCR and under the supervision of GCR; however, the Board retained the ultimate oversight and approval authority over work performed by GCR's contractors. No payments were made by the Foundation to GCR without Board and LDWF approval. The following flowchart depicts the task order process and transaction flow for related payments for goods and services under the Seafood Marketing Campaign:

Figure 1				
Procurement and Disbursement Process for BP Seafood Marketing Campaign Funds				
Task Order Initiation and Approval	Board Receipt and Approval of Subcontractor Invoice	GCR Receipt and Transmittal of Approved Invoice	LDWF Receipt and Approval of GCR Invoice	Foundation Payment Processing
Board's Executive Director approves task order initiated and submitted by GCR and returns it to GCR	Subcontractor invoice received by GCR	Approved invoice received from Board's Executive Director	LDWF receives email notification from GCR with invoice	Approved GCR invoice received from LDWF
GCR receives approved task order from Board's Executive Director	GCR reviews invoice for compliance and forwards approved invoice to the Board's Executive Director	GCR uploads approved invoice to LDWF portal and sends notification of approval	LDWF staff prints approved GCR invoice and obtains LDWF Secretary approval	The Foundation processes the invoice and sends the payment to GCR
GCR forwards approved task order to subcontractor for fulfillment	Board staff receive invoice from GCR			
	Board's Executive Director reviews and approves and returns invoice to GCR			

Inadequate Controls over Disbursement of Campaign Funds

The following control weaknesses (**auditor findings**) in this process were identified as of June 30, 2013:

1. **The Board's Executive Director had the ability to initiate task orders and approve invoices without additional oversight.** The Board's contract with GCR did not require the Board members to review or approve task orders and subcontractor payments.

2. **GCR did not adequately monitor its subcontractors to ensure that requests for reimbursement were in accordance with contract provisions and/or approved task orders.** We noted the following:

   • GCR requested reimbursements for expenses incurred by The Graham Group after the closing dates of task orders. GCR billed the Board $128,579 for expenses coded to eight closed task orders. The risk exists that reimbursements to other subcontractors were made for expenses incurred after task orders were closed.

- GCR requested reimbursement for expenses incurred by Newsroom for administrative services totaling $35,800 that were not substantiated with time sheets. The contract requires work to be detailed in increments of one-quarter of an hour and substantiated by time sheets. These administrative service charges also included reimbursements totaling $20,000 in travel time, which was not provided for in the contract between GCR and Newsroom.

  In addition, Newsroom submitted invoices for 143 writing service hours at a rate of $125 per hour instead of $100 per hour as specified in its contract with GCR and related rate schedule, resulting in overbillings of $3,575.

  GCR responded, in part, "Although Newsroom Ink did not provide detailed timesheets, it provided a monthly invoice reporting package that included a summary of hours billed by each employee…" See GCR response at Appendix A, pages 4-11.

  The auditors note that the GCR contract language requiring that work be detailed in increments of one-quarter of an hour and substantiated by time sheets indicates more detail was needed than a monthly summary.

3. **GCR increased task order budgets without obtaining approval from the Board's Executive Director.** Our review of a task order summary prepared by GCR disclosed three instances in which GCR increased the maximum allocation for certain task orders without proper approval resulting in incurred expenses exceeding the previously approved budgets.

   - The Food Group task order 3D, approved for $93,000 (maximum allocation), had accrued expenses totaling $174,213, as of February 28, 2013. GCR increased the maximum allocation for this task order by $100,000 to $193,000 as documented in its task order summary, as of March 31, 2013, without obtaining approval from the Board's Executive Director.

   - The Food Group task order 8A, approved for $32,000 (maximum allocation), had accrued expenses totaling $33,345, as of October 31, 2012. GCR increased the maximum allocation for this task order by $30,000 to $62,000 as documented in its task order summary, as of February 28, 2013, without obtaining approval from the Board's Executive Director.

   - The Food Group task order 10A, approved for $88,000 (maximum allocation), had accrued expenses totaling $129,706, as of July 31, 2013. GCR increased the maximum allocation for this task order by $42,000 to $130,000 as documented in its task order summary, as of July 31, 2013, without obtaining approval from the Board's Executive Director.

GCR responded, in part, that its contract with the Board and LDWF does not specify how subcontractor activities should be managed by GCR. Task orders with estimated completion dates and/or budgetary amounts were not required under the GCR contract; however, they were part of GCR's management process. GCR noted that payments for invoices were approved by LSPMB and LDWF, including those mentioned by the auditors. See GCR response at Appendix A, pages 4-11.

The Lieutenant Governor sent a letter to GCR on September 30, 2013, terminating its contract effective November 2, 2013.

> **Recommendation 1:** Good budgetary practices would require a formal process for documenting approval for amended task order budgets and the rationale for paying expenses incurred after the closing dates of task orders. We recommend a thorough compliance review be performed for all contract payments and recoupment of those amounts, if any, charged in violation of contract terms.

EXPENDITURES PAID FROM APPROPRIATED FUNDS

Expenditures paid from appropriated revenue totaled $5,002,474 through June 30, 2013, and represent 30% of total project expenses. These expenses are paid through the LDWF, which is reimbursed with BP funds from the Foundation. The following flowchart depicts the transaction flow at the Board for purchases of goods and services paid for with BP appropriated funds.

Figure 2
Procurement and Disbursement Processing for BP Appropriated Funds

Louisiana Seafood Promotion and Marketing Board Procedures
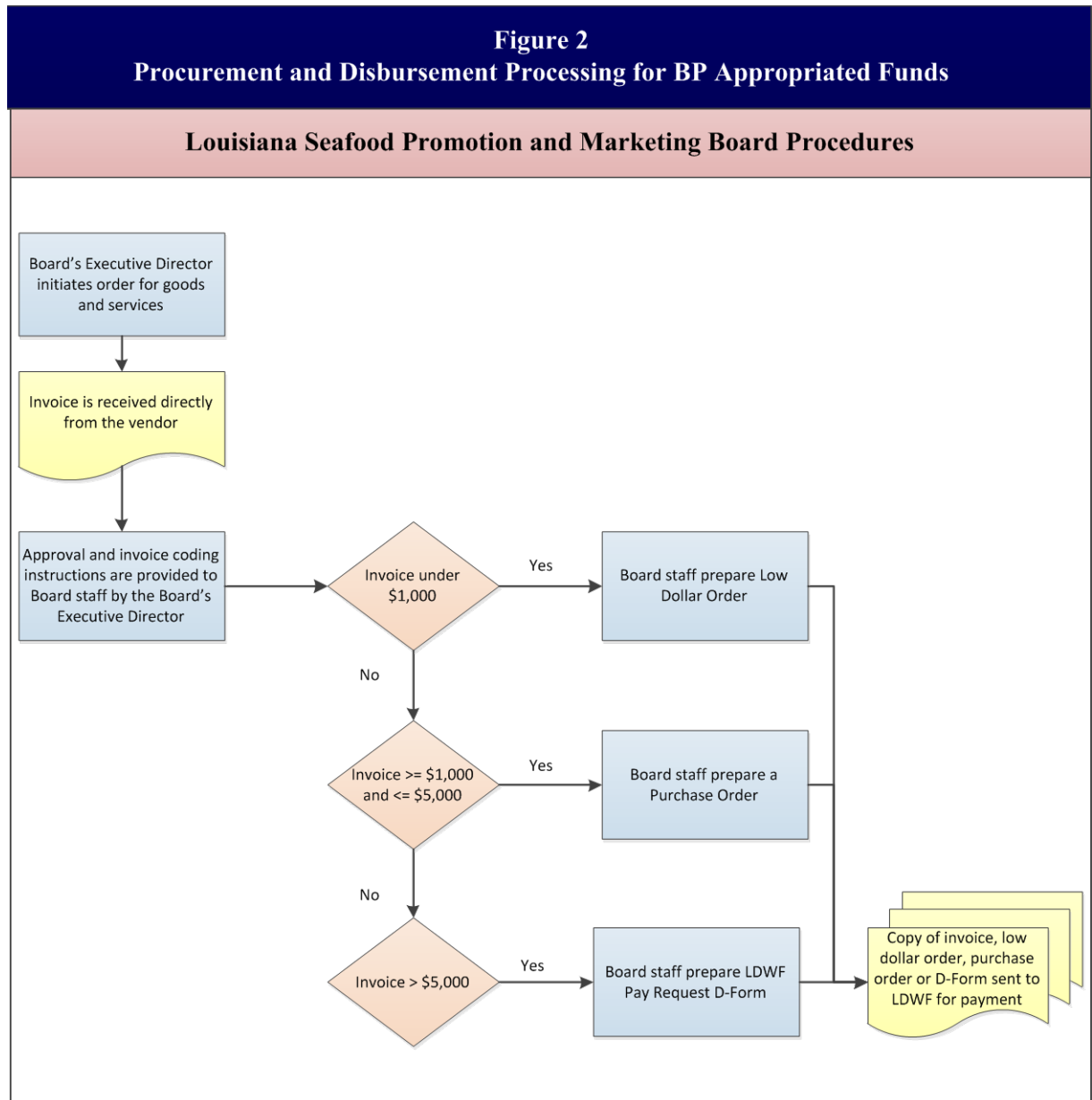
The following flowchart depicts the transaction flow of the responsibilities of LDWF and the Foundation upon receipt of documentation submitted by the Board.

Figure 3
Payment Processing and Reimbursement Request Procedures for
BP Appropriated Funds

LDWF Procedures

Copy of invoice, low dollar order, purchase order or D-Form received from the Board

LDWF approves and pays the vendor and sends copies of documents to the Foundation for reimbursement

Copy of invoice, low dollar order, purchase order or D-Form sent to the Foundation

The Foundation processes reimbursement from BP appropriated funds to LDWF

Payment is sent by the Foundation to LDWF

The following control weaknesses (**auditor findings**) in this process were identified as of June 30, 2013:

4.   **The Board's Executive Director had the authority to initiate orders for goods or services with no requirement to provide justification (documentation) for the purpose, type of service, and/or quantity of goods ordered.** The risk exists that the executive director could make unauthorized and/or unsupported purchases, creating obligations of LDWF, without adequate oversight. In addition, such payments could violate the terms of the BP MOU if it is later determined the disbursements were not properly authorized.

5.   **LDWF did not require documentation to ensure receipt of goods from third parties and Board staff did not obtain receiving reports evidencing receipt of goods.** The risk exists that funds could be disbursed for goods that were not ordered or received.

6.   **LDWF did not submit contracts, with limits of $20,000 or greater, to the Office of Contractual Review (OCR) for approval as required by law.** As an entity under the Office of Fisheries within the LDWF, the Board is subject to Title 34 of the Louisiana Administrative Code for professional, personal,

consulting, and social service contracts. LDWF processes and monitors all contracts. The Director of State Purchasing granted LDWF special purchase delegated authority up to $20,000 and all contracts with limits greater than $20,000 must be submitted to OCR for approval. LDWF and the Board did not submit any $20,000+ contracts executed by the Board to OCR for approval.

7. **The board staff did not ensure that formal contracts were executed or final reports obtained for sponsorship agreements.** Board policy requires any entity awarded funding to submit a final report within 30 days following the event to include specific information on media coverage, attendance, and any generation of trade leads. Sponsorship requests were approved by the LDWF Secretary without evidence of a signed contract or final report.

8. **The Board's Executive Director approved payments for sponsorships in excess of limits previously authorized by the Board.** A review of sponsorships disclosed that costs for sponsorships significantly exceeded the costs approved by the Marketing Sponsorship Committee and/or the Board. On March 29, 2012, the Board adopted policies and procedures to address professional services, marketing proposals, travel, and sponsorship requests.

Board policy for events that require a commitment of resources exceeding $10,000 requires approval by the Marketing/Sponsorship Committee. Events requiring a commitment of resources greater than $50,000 that receive a favorable recommendation from the Marketing/Sponsorship Committee require approval by the Board.

- The Board approved a $200,000 sponsorship for Super Bowl XLVII held in New Orleans on February 3, 2013. The sponsorship was initiated as a task order to a subcontractor's agreement for the payment to be made from the Campaign funds. However, several additional task orders were issued and additional expenses incurred totaling $419,325 with Director approval, but without approval from the Board or the Marketing/ Sponsorship Committee.

- The Marketing/Sponsorship Committee approved a $30,000 sponsorship for Emeril Lagasse's November 2012 Carnivale du Vin. The $30,000 sponsorship fee was paid to the Emeril Lagasse Foundation from the BP funds appropriated in LDWF's budget. However, an additional task order was added by the Director to the subcontractor's agreement and additional expenses totaling $9,463 were incurred without approval from the Marketing/Sponsorship Committee.

GCR responded, in part, that the report incorrectly indicates that task orders for campaign activities related to sponsorships required prior approval from the Marketing Sponsorship Committee and/or the Board. See GCR response at Appendix A, pages 4-11.

Although Board approval was not specifically required on task orders under the GCR contract, the absence of this contract requirement effectively circumvented Board approval, as provided for in the Board's sponsorship policy. This prevented the Board from effectively managing all funds awarded under sponsorship agreements.

9.   **The Board staff and LDWF did not maintain adequate records to account for promotional merchandise associated with a sponsorship advertising agreement with the New Orleans Saints.**

The LDWF Secretary executed a sponsorship advertising agreement with the New Orleans Louisiana Saints, L.L.C. (Saints) on September 27, 2012. As part of the contract, the Saints received $650,000. Among other advertising and promotional benefits, the Board received the following:

- 16 Superdome Club Passes

- 2 Parking Passes

- 16 Season Tickets

- 100 Lithograph Footballs

- 10 Autographed Drew Brees Footballs

- 2 Autographed Drew Brees NFL Helmets

- 1 Autographed Jonathan Vilma Helmet

The Board also received an additional $15,000 in Saints jerseys and Nike Golf Polo shirts as promotional merchandise. LDWF maintained some limited records for the receipt and disbursement of passes and season tickets; however, no records were maintained for the receipt and disbursement of the lithograph footballs, autographed footballs, autographed helmets, and promotional merchandise, or the remaining merchandise on hand.

Based on available records, the 16 Superdome Club passes and season tickets (for six home games) were distributed as follows:

Louisiana Seafood Promotion and Marketing Board Exhibit 3: Distribution of Saints Tickets, Club Passes, and Media Passes 2012 Season UNAUDITED							
	Week 5	Week 9	Week 10	Week 12	Week 15	Week 17	Total
Club passes and season tickets (16 allotted per game)							
Chefs and guests	12	4	2	3	2	8	31
Contractor	2	1	1		1	1	6
Board staff	1	1		1	1	1	5
Board member		1	1				2
Promotional	1		2	2	2	4	11
Task forces (shrimp, oyster, crab)		3			2	2	7
LDWF - tickets not used		3					3
Retailer and guests			10	10	4		24
Fisherman and guest					2		2
Supplier and guest					2		2
Unknown		3					3
Total	16	16	16	16	16	16	96
Media pass holders (2 allotted per game)							
Board staff	1			1	1	1	4
Chef	1	1	1	1	1	1	6
Contractor		1	1				2
Total	2	2	2	2	2	2	12
Source: Prepared by legislative auditor's staff using information provided by LDWF.							

Recommendation 2: We recommend that CRT, as the new administrator, require proper authorization of purchases and require proper supporting documentation to evidence the purpose of the disbursement and receipt of goods and/or deliverables, where applicable, prior to approval for payment. In addition, CRT should ensure that contracts for professional, personal, consulting, and social services that involve an expenditure of public funds shall be handled in accordance with applicable state law. Lastly, we recommend that CRT and the Board develop and implement procedures for authorizing and monitoring sponsorships.

Recommendation 3: We recommend that CRT develop and implement procedures to track, manage, and account for all benefits negotiated through any sponsorship agreement to ensure that benefits (e.g., tickets, passes, footballs, helmets) are not used to enrich Board members and staff beyond their statutory compensation, but are used by the agency in a manner that serves the public and governmental purposes of the agency, in accordance with the Louisiana Constitution, Article VII, Section 14.

Objective 2 - Travel Reimbursements

Objective: To review a sample of travel reimbursements for Board staff and contractors for compliance with State Travel Regulations.

The BP MOU and the Board travel policies require compliance with the *Louisiana Travel Guide*, also known as *Policies and Procedures Manual* (PPM) 49.   Each quarter, the Board is contractually obligated to submit a Quarterly Report to BP, which includes a certification statement signed by the Secretary of LDWF, the Board's Executive Director, the Board Chairman, and the LWFF Executive Director that reimbursement for travel expenses has been in accordance with PPM 49.

In June 2012, the LDWF Secretary requested and received delegated authority from the Division of Administration to approve, on a case-by-case basis, reimbursements to the Board's Executive Director, Board staff, fisheries advisors, industry representatives, and board members for actual expenses incurred for marketing purposes. The request for delegated authority explained, "Often times the travel costs exceed the state allowable rates due to the nature of trade shows, their locations, and the costs that are typically associated with those events." However, the LDWF was to ensure that "appropriate and sufficient justification and documentation" was provided for these exceptions and that "all relevant state guidelines" were followed. Because of this authority, the Board did not require GCR to include stipulations in its contracts with subcontractors that payments for travel expenses should be paid in accordance with State Travel Regulations. Although the LDWF secretary has the authority to approve reimbursements for actual expenses incurred, LDWF and the Board did not ensure that sufficient justification was documented and maintained.

Our review of 10 subcontractor invoices disclosed the following exceptions (**auditor findings**):

10.   Subcontractor reimbursements totaling $1,917 paid for mileage traveled were not supported with detail describing areas traveled and odometer readings. In addition, the mileage reimbursement rates were reimbursed at different rates with no documented justification or explanation.

11.   Alcohol purchases totaled $881. PPM 49 prohibits reimbursement for alcohol purchases.

12.   The Board reimbursed The Food Group for expenses incurred by one of its employees for a limousine service charge of $278, exceeding the taxi equivalent charge of $47 by $231.

   GCR responded, in part, that the limousine service charge was for two Town Cars to transport food journalists, LSPMB staff and Food Group employees to and from five restaurants participating in a "Dine Around" event in New York City. See GCR response at Appendix A, pages 4-11.

However, the support provided to the auditors indicates the $278 was for chauffeured transportation for one passenger from Chatsworth, California to LAX Airport in Los Angeles, California, and the return trip back with an extra charge for a 1.5 hour flight delay.

13.   The Board reimbursed The Food Group for "Economy Plus Seat" flight upgrade charges totaling $428 incurred by The Food Group employees.

14.   The Board paid $83 for a $23 restaurant bill, which resulted in a $60 tip without documentation of justification.

Our review of 25 Board travel reimbursements disclosed no violations of PPM 49.

Recommendation 4: We recommend that CRT and the Board ensure that travel reimbursements are only allowed in accordance with State Travel Regulations.

Objective 3 - Cash Balances, Receipts, and Disbursements

Objective: To verify ending cash balances of the Board at June 30, 2013, review schedule of receipts and disbursements for BP monies in the Louisiana Wildlife and Fisheries Foundation account and in the State Treasury. This schedule was prepared based on reports provided by GCR.

The activity disclosed in the schedule of receipts and disbursements as shown in Exhibit 4 properly reconciles to the ending cash balances of the Board in the Foundation's bank account at June 30, 2013.

Louisiana Seafood Promotion and Marketing Board Exhibit 4: Schedule of BP Receipts and Disbursements Through June 30, 2013 UNAUDITED	
Project receipts:	
BP deposits	$20,000,111
Interest income	80,642
Total project receipts	**$20,080,753**
Project disbursements:	
Professional services:	
Advertising	$9,731,308
Research	1,218,714
Media relations	300,656
Sponsorships	225,000
Other professional services	272,116
Total professional services	**$11,747,794**
LDWF appropriated expenses*	5,002,474
Foundation administrative expenses**	87,982
Bank fees	196
Total project disbursements	**$16,838,446**
Excess of receipts over disbursements	**$3,242,307**
Expenses not reimbursed by the Foundation as of 6/30/13	2,069,576
Cash balance, as of June 30, 2013***	**$5,311,883**

*Includes $2,069,576 of expenses not reimbursed by the Foundation as of June 30, 2013. These expenses have been reimbursed by the report date.

**Excludes outstanding April - June Foundation administrative expenses totaling $9,326.

***We confirmed that there were no funds in the State Treasury due to the Board at June 30, 2013.

Source: Prepared by legislative auditor's staff using information provided by GCR.

Lieutenant Governor's Response - A.1
Wildlife and Fisheries' Response - A.2
GCR Inc.'s Response - A.4
Former Executive Director of the Board
Ewell M. Smith's Response - A.12

JAY DARDENNE
LIEUTENANT GOVERNOR

P. O. Box 44243
BATON ROUGE, LOUISIANA 70804-4243
(225) 342-7009

November 25, 2013

Mr. Daryl G. Purpera, CPA, CFE
Louisiana Legislative Auditor
1600 North Third Street
Post Office Box 94397
Baton Rouge, LA 70804-9397

Dear Daryl:
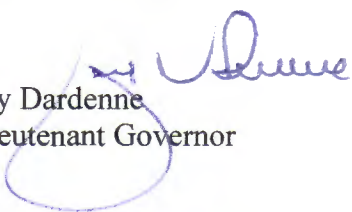
On July 24, our office commissioned the LLA to review and analyze certain processes and transactions of the Louisiana Seafood Promotion and Marketing Board prior to the LSPMB's transfer to the Department of Culture, Recreation and Tourism, effective July 1, 2013. We appreciate your report and recommendations.

We are pleased to inform you that the OLG/DCRT has already adopted procedures that resolve all of the weaknesses identified in your report. These administrative procedures reflect the new law and are consistent with the procedures that govern all OLG/DCRT agencies.

Also as recommended in your report, our office has already initiated a full compliance review of all contract payments prior to the transfer of LSPMB to this department. If that review reveals funds were paid in violation of contract terms, our office will initiate recoupment.

Thank you for affirming our efforts.

Very truly yours,

Jay Dardenne
Lieutenant Governor

JD/RD/dnn

BOBBY JINDAL
GOVERNOR

State of Louisiana
DEPARTMENT OF WILDLIFE AND FISHERIES
OFFICE OF SECRETARY

ROBERT J. BARHAM
SECRETARY

December 9, 2013

Daryl Pupera, CPA, CFE
Director
Louisiana Legislative Auditor
P.O. Box 94397
Baton Rouge, LA 70804-9397

RE: Louisiana Seafood Promotion and Marketing Board Audit Report

Dear Mr. Pupera,

This letter is in response to the above mentioned audit report. Please find our response you your findings below.

Objective 1: Inadequate Controls Over Disbursements of Campaign Funds and Expenditures

Generally, to the extent that there was a lack of controls or oversight on behalf of the Department of Wildlife and Fisheries, or its Secretary, in execution of governance of this contract, it is due to the fact that the Louisiana Seafood Promotion and Marketing Board was a subsidiary branch of the Department, who had retained certain authorities by virtue of their "Type II" transfer under La. R.S. 36:802. Type II transfer agencies continue to exercise all of the powers, duties, functions, and responsibilities provided by their creation related to policymaking, rulemaking, etc. These powers and functions are exercised independently of the Secretary, who is responsible for the implementation and execution of the policies and decisions of the Type II transfer agency.

The Board had approved the terms of the contract with GCR, which gave the Executive Director authority to administer the contract in accordance to the provisions contained therein and pursuant to the agreement made between LDWF, LWFF, and BP. As determined by the Attorney General of Louisiana the funds governed by this agreement were private and subject to the contract itself and not subject to traditional state purchasing guidelines. (*See* AG Opinion 12-0223)
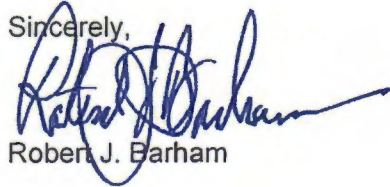
The Department recognized the potential for confusion of exercising oversight to a quasi-autonomous entity transferred under an agency via Type II transfer. For that reason, LDWF proposed Senate Bill 184 in the 2013 Regular Legislative Session that would make the LSPMB an advisory branch of the Department (pursuant to La. R.S. 36:901). While that particular legislation failed to ultimately pass, the LSPMB was moved to the Office of CRT and more stringent oversight language was included.

P.O. BOX 98000 • BATON ROUGE, LOUISIANA 70898-9000 • PHONE (225) 765-2623 • FAX (225) 765-2607
AN EQUAL OPPORTUNITY EMPLOYER

A.2

Objective 2: Travel Reimbursements

The Department agrees with these findings. Our fiscal section had several correspondences with the LSPMB and GCR on the proper forms, regulations, procedures, and guidelines for approving travel and entertainment expenditures. LSPMB and GCR were counseled and failed to comply with Department recommendations.

We appreciate the opportunity to respond to the findings. We look forward to working with your Office in the future.

Sincerely,

Robert J. Barham

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New Orleans, Louisiana 70122

UNO Research & Technology Park
Advanced Technology Center

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November 27, 2013

VIA EMAIL
Mr. Daryl G. Purpera, CPA, CFE
Louisiana Legislative Auditor
P. O. Box 94397
Baton Rouge, Louisiana 70804
Email: dpurpera@lla.la.gov

Reference: Louisiana Legislative Auditor Report on Louisiana Seafood
               Promotion and Marketing Board

Dear Mr. Purpera:

Thank you for the opportunity to provide additional information and comments
regarding a draft of your report on the Louisiana Seafood Promotion and
Marketing Board ("LSPMB"). We note that GCR has complied fully with all
requests from your office during and after the term of our contract, and we will
continue to assist upon request.

Overview

From May 9, 2011 until November 2, 2013, GCR provided certain Project
Management and Research functions for LSPMB for a seafood marketing
campaign involving a portion of the BP funding allocated to LSPMB. GCR and
LSPMB made transparency and coordination a primary objective of the
campaign activities from the start. GCR set up an online communication and
research portal to provide LSPMB members and staff with easy access to
financial and activity reports. Also, LSPMB was located in the same building as
GCR, and therefore, GCR coordinated with LSPMB members and staff on a
daily basis, usually in-person. Campaign activities and expenses were actively
monitored and, in addition to routine daily communication, the LSPMB
Executive Director, GCR Project Manager and agency account managers held
formal weekly team meetings to review the status of all initiatives. Further, GCR
has diligently responded to numerous requests over the life of the contract from
the Legislative Auditor's office, LSPMB, Department of Wildlife and Fisheries
("LDWF"), State Legislators, and the Department of Culture, Recreation, and
Tourism ("CRT").

Significantly, GCR's project management and research performance was formally evaluated and reviewed by LSPMB staff and the Board's Marketing Sponsorship Committee on July 8, 2013. GCR was awarded a score of 8 out of 10 for its work under the contract through June 30, 2013.

We note the following facts and supporting details specific to auditor findings:

Monitoring of Subcontractors – Closed Task Orders

Under authority provided in GCR's contract with LSPMB and LDWF, GCR entered into agreements with subcontractors to provide services. Significantly, the prime contract does not specify a method of how GCR would manage its subcontractors' activities. As a result, GCR decided to hold formal weekly team meetings with the LSPMB Executive Director and subcontractor agency account managers to review the status of all initiatives, in addition to daily informal communications. Also, GCR determined that it would issue task orders and placed references to task orders in its subcontracts to provide GCR with a contractual method to control its subcontractors. Task orders, and any estimated completion dates or budgetary amounts therein, are not limitations upon GCR under its' contract with LSPMB, but they were one part of GCR's internal management methods.

GCR also decided to include LSPMB's Executive Director in the task order process to ensure transparency and provide a record of the awareness of LSPMB prior to initiating the activities, with the knowledge that GCR, the LSPMB staff, and the subcontractors would work closely together to accomplish campaign goals. In addition, it was noted that further monitoring and evaluation of subcontractor activities would occur when presented with subcontractors' monthly invoices, subject to the approval of LSPMB and LDWF. We note that GCR prepared over 250 task orders during the course of the contract. Payments for invoices were approved by LSPMB and LDWF, including those covering the few instances identified in the audit report of billing for activities beyond the initial deadlines or budgetary amounts set in the task orders.

As noted in the table attached as Exhibit A, there were two reasons for which billing occurred beyond the initial deadline for completion of the eight task orders identified in the report: (1) initial task order activities were completed below budget and the task order continued to be utilized to accommodate additional LSPMB requests for similar services; or (2) the initial deadline was a short period of time and the task was completed behind that schedule. Seven of

the eight were completed within budget, with the other task order only exceeding that amount by $94.18. In fact, when combined, they were completed at $22,845 under budget.

Because GCR's contract with LSPMB did not require task orders or enforcement of task order close dates, these billings were in accordance with GCR's prime contract. The work was discussed at formal weekly meetings, the work associated with these billings was reviewed and accepted by GCR and LSPMB, and the invoices were approved by LSPMB and LDWF. In light of this supervision, task orders typically were not amended for the sole purpose of updating the few instances of surpassed task order completion dates.

Monitoring of Subcontractors – NewsRoom Ink Services

NewsRoom Ink was engaged following Hurricane Isaac at LSPMB's request to draw attention to the storm's impacts on Louisiana's seafood industry and communities because of its prior knowledge and experience writing about the seafood industry for LSPMB. NewsRoom Ink's activities were directed by LSPMB's Executive Director. NewsRoom Ink primarily was responsible for generating articles for publication on LSPMB's LouisianaSeafoodNews.com website, and NewsRoom Ink interviewed persons and companies in locations around Louisiana as part of that process. Although NewsRoom Ink did not provide detailed timesheets, it provided a monthly invoice reporting package that included a summary of hours billed by each employee, a list of stories written and posted to LouisianaSeafoodNews.com, Google analytics for the site, and back up documentation for actual expenses incurred. Analyses of NewsRoom Ink's invoices (including hours billed by employee) were performed by the GCR Project Manager and revealed the following:

- Over the course of NewsRoom Ink's contract, 165 stories were posted to LouisianaSeafoodNews.com. On a cumulative basis, this equates to $1,000 of gross cost per story for newsroom services. Competitive proposals reviewed by LSPMB indicated comparable offers in the market of $1,500 per story or more.
- The most active NewsRoom Ink employee was its founder. Over the course of its contract, NewsRoom Ink's founder averaged billings of 52 hours per month. This represents an average of 6.5 eight-hour days per month. In addition, the highest number of hours billed by the founder in any one month, eighty hours, occurred in January 2013. This represents a 50% utilization rate (assuming 160 possible billable hours in one month).

GCR Inc.

- LSPMB and industry representatives noted in conversations with the GCR Project Manager the high quality and volume of NewsRoom Ink's deliverables.

Monitoring of Subcontractors – Task Order Budgets

There were three task orders identified in the audit report as having an initial budget that was increased without approval from LSPMB's Executive Director. As noted above in the section regarding closed task orders, task orders, and any estimated completion dates or budgetary amounts therein, are not an element of GCR's contract with LSPMB, but they were one part of GCR's internal management methods. In addition to task orders and weekly formal meetings discussing all initiatives, further monitoring and evaluation of subcontractor activities would occur when presented with subcontractors' monthly invoices, subject to the approval of LSPMB and LDWF. Payments for invoices were approved by LSPMB and LDWF, including those covering the few instances identified in the audit report of billing for activities beyond the initial budgetary amounts in the task orders.

Nevertheless, we provide the following additional information about these task orders:

Food Group Task Order 3D – Trade Media Placements:

This task order was issued in September 2012 with a budget of $93,000. In October 2012, a related task order, Food Group Task Order 64 - Grocery Store Marketing Program, was issued with a budget of $110,000. Both task orders were executed by the Board's Executive Director. However, the Executive Director subsequently requested that some charges related to task order #64 (grocery store marketing) be placed under task order 3D (trade media) because he believed that they were better characterized as trade media. Thus, GCR notes that, although it did not amend task orders 3D and 64 to adjust the budget amounts, the Board's Executive Director approved these itemized tasks and initial budgets when approving task orders 3D and 64. Thus, in this instance, LSPMB's Executive Director was aware of the tasks, directed the change, and approved the initial budgeted amounts and the invoices related to the work. While a documentation revision was in order, we note that the combined task order budgets were not exceeded.

A.7

Food Group Task Order 8A – Chef's Council Management:

This task order was issued in March 2012 with a budget of $32,000. This task order was subject to reporting errors. An Agency Report incorrectly lists Task Order 8A with a budget of $62,000. In total, $59,651.83 of actual expenses were approved and paid for Chef's Council Management activities under Task Order 8A. In this instance, the GCR Project Manager failed to document an amendment to the Task Order and as a result, the budget for Task Order 8A was reported incorrectly. The Chef's Council project was reviewed favorably by the Board, monitored closely by the LSPMB staff, and received subsequent task orders for expanded activities totaling $192,165.00 of new task order commitments in addition to Task Order 8A. While errors occurred in the reporting of Task Order 8A budget, the associated work was ordered by LSPMB and actively monitored. Further, project deliverables and expenses were favorably reviewed and accepted by LSPMB and LDWF.

Food Group Task Order 10A – 2013 Boston Seafood Show Planning and Execution:

This task order was issued in November 2012 with an approved budget of $88,000. Also budgeted in the same task order were $92,500 of trade show advertising and booth-related expenses that were expected to be paid directly by LSPMB. Combined, the approved budgeted expenses totaled $180,500. Due to administrative challenges associated with billing advertising and booth-related expenses directly to LSPMB, The Food Group incurred costs at the direction of LSPMB staff that were originally anticipated to be paid directly by LSPMB. In total, The Food Group incurred $129,706.24 of Task Order 10A expenses. The task order (including all tasks and budgets listed therein) were approved by LSPMB's Executive Director, and therefore, GCR views this as approval was obtained but an amendment to the task order was in order to reflect the shift in the allocation within the task order. We note that the associated work was ordered by LSPMB, actively monitored, and the invoices approved by LSPMB and LDWF. Further, the total cost estimate within the task order was not exceeded.

A.8

Sponsorships and Approval of Payments

The audit report indicates that task orders for <u>campaign</u> activities related to Sponsorships were subject to prior approval by the Marketing Sponsorship Committee and/or the Board. This is not correct.

We note that LSPMB's contract with GCR was approved by the Board in 2011, prior to the Board's March 29, 2012 adoption of policies and procedures. Thus, GCR's prime contract preceded the adoption of the policies, but it still constitutes an approved contract that met the procedural requirements of an award by an RFP process. Further approval of any expenditure under GCR's contract for (or related to) a sponsorship was not required under Board policies and procedures, nor did the Board request additional approval.

In addition, we note that the task orders cited in the report for activities related to Super Bowl XLVII and Emeril's 2012 Carnivale Du Vin were not part of the sponsorships. Specifically, they were advertising and promotional activities issued in response to Sponsorship commitments to activate on and leverage Board sponsorship investment decisions. Accordingly, they were correctly issued in accordance with the normal procedures for any tasks under the campaign.

Travel Reimbursements

GCR notes that LSPMB vigorously defended its autonomy and right to conduct special events without limitations imposed by PPM 49. LSPMB staff provided copies of exemptions approved by the Commissioner of Administration as examples of that authority. Hard costs incurred by GCR and its subcontractors represented actual expenses that were directed by LSPMB's Executive Director and documented in a manner deemed sufficient by LSPMB at the time the work was performed and billed.

We note that three of the items identified in the report relate to a special event in New York City and Task Order 42 (Direct to Chef NYC Pilot). These items were: alcohol purchases, limousine services, and a restaurant tip.

Food Group Task Order 42: Direct to Chef NYC Pilot:

This promotion was in June of 2012 and involved 22 participating restaurants and chefs in New York City that agreed to highlight and promote Louisiana shrimp on their menus. Also, a delivery truck of a New York distributor was

wrapped in Louisiana Seafood advertising. As part of the promotion's launch, Food Group and LSPMB staff conducted a "Dine Around" event and invited New York food journalists to tour participating restaurants and sample Louisiana shrimp menu items to generate publicity around the restaurant promotion. To execute the Dine Around event, one Food Group employee reserved two Town Cars (not limousines) for the purpose of transporting food journalists, LSPMB staff and Food Group employees to and from five of the participating restaurants. The car service was hired because of the impracticality of using taxis to travel to five separate locations in one night while ensuring that time deadlines could be met.

In addition, some of the restaurants provided Louisiana shrimp menu items to Dine Around participants free of charge. In one case, a $60 tip was provided to fairly compensate restaurant employees who served numerous free Louisiana seafood items to Dine Around participants to reflect the actual cost of the meal and avoid under-tipping. Alcohol was purchased for Dine Around participants in the presence of LSPMB staff. This promotion and its Dine Around launch event generated at least nine headline articles about Louisiana shrimp, Louisiana's seafood industry and new menu items featuring Louisiana shrimp in participating New York City restaurants. Social media including Facebook and Twitter were also employed by LSPMB and the participating restaurants to promote the program. In total, The Food Group reported that over 3 million media impressions and over 365,000 social media impressions were generated by the promotion. Also, The Food Group reported that four restaurants confirmed their intentions to permanently include Louisiana shrimp on their respective menus.

Thank you again for allowing us to provide additional information,

Joseph P. Doherty
President and CEO
GCR Inc.

cc: Thomas H. Cole, CPA, Director of Financial Audit, Louisiana Legislative Auditor (via email to tcole@lla.la.gov)

        Edward T. Martin, CPA, Audit Manager, Financial Audit Services, Louisiana Legislative Auditor (via email to EMartin@lla.la.gov)

A.10

		EXPENSES CODED TO EIGHT CLOSED GRAHAM GROUP TASK ORDERS						
Task Order No.	Effective Date	Description of Task	Task Order Budget	Task Order Due Date	Completion Date	Final Billing	Unused Budget	Description of Activity
9	8/19/11	Louisiana Origins Creative Statewide Campaign - Creative Development	$45,000.00	11/30/11	5/31/13	$43,137.62	$1,862.38	Initial deliverables completed below budget. Remaining budget used for similar deliverables as requested by LSPMB.
10	8/19/11	Splash Creative National Campaign	30,000.00	11/30/11	3/31/13	29,990.50	9.50	Initial deliverables completed below budget. Remaining budget used for similar deliverables as requested by LSPMB.
21	10/6/11	Interactive - Redesign Website	25,000.00	12/31/11	4/30/12	24,961.43	38.57	Project completed within budget but behind schedule.
26A	4/2/12	Public Relations - Apr - June 2012	15,000.00	9/30/12	12/31/12	14,879.00	121.00	Initial deliverables completed below budget. Remaining budget used for similar deliverables as requested by LSPMB.
27	12/13/11	Photography	31,000.00	3/31/12	5/31/12	11,740.01	19,259.99	Project completed within budget but behind schedule.
33	2/1/12	Fitness Challenge	75,000.00	4/30/12	6/30/12	75,094.18	(94.18)	Project completed over budget and behind schedule.
37	4/3/12	Statewide TV Production & Media	720,000.00	8/1/12	1/31/13	718,399.72	1,600.28	Initial deliverables completed below budget. Remaining budget used for similar deliverables as requested by LSPMB.
49	9/25/12	Branded Signage	4,000.00	11/1/12	2/28/13	3,952.81	47.20	Project completed within budget but behind schedule.
		TOTALS:	$945,000			$922,155	$22,845	

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A.11

December 17, 2013

Executive Director response to Preliminary Draft of the Legislative Audit requested by the Lieutenant Governor regarding the Louisiana Seafood Promotion and Marketing Board.

Regarding the Executive Director's ability to sign off on task orders (page 4), it is important to note that the Board hired GCR to help a seafood board staff of four people provide oversight and manage $30 million dollars and manage two marketing agencies under the most extreme crisis circumstances. The Board embraced the Task Order process under the Marketing Campaign established by GCR to help expedite processes and enable the staff to take massive action quickly and execute a sustained-over time and very aggressive crisis approach to address the concerns the American public had about eating seafood from Louisiana and Gulf waters. The staff and agencies acted with an absolute sense of urgency that never let up. Even today, if the concern is at just 10%(do not have the latest number), ten percent of a 2 billion dollar industry is a $200 million dollar issue that needs to still be aggressively addressed. A 5% concern is still a huge impact today. The staff was addressing a 90% + national concern about the safety of Louisiana seafood. The Marketing Campaign helped address that concern using a sustained and very aggressive crisis approach.

Regarding page 7, item 4, the process of procurement was a well-established process by the Department of Wildlife and Fisheries used by the Board the past decade.

Regarding Super Bowl promotions page 8, we operated within the " 15m Marketing Campaign" to activate the sponsorship the Food Group vetted and brought to the board. Following the Food Group's presentation to the Board, the Food Group understood they would be operating under the Marketing Campaign to activate the sponsorship. Executive Director reviewed the options then GCR reviewed the options brought forth by the Food Group. GCR initiated the Task Order for Super Bowl activation using the task order system GCR developed. All parties involved, GCR, Food Group and the Executive Director saw that this fit squarely within the overall Marketing Campaign. If any initiative did not meet the requirements of the campaign, GCR was authorized to deny any task order. With the GCR's understanding that this was part of the Marketing Campaign following a presentation to the Board by the Food Group, GCR initiated a task order to be signed off on by the Executive Director and the Food Group.

All the agencies and seafood board staff saw this as an opportunity to position the Louisiana Seafood Brand at the highest level in the brand's history. In 2009, the Saints won the Super Bowl which marked the "Come back of New Orleans" following Hurricane Katrina. Following the BP Oil spill, 90% of America was concerned about eating Louisiana Seafood; our Marketing Campaign team saw this as a similar opportunity using the Super Bowl to put the explanation point on the brand of Louisiana Seafood letting the world know it was back strong. In addition, the Seafood Board and staff saw this as an opportunity to further leverage the Saints agreement initiated by the Department of Wildlife and Fisheries. In the fall of 2012, the Secretary initiated a contract with the New Orleans Saints to market Louisiana Seafood and leverage the power of the NFL. That season marketing Louisiana Seafood with the Saints and the Louisiana Seafood signage in the Superdome set the stage to fully leverage the Super Bowl.

While a task order for Super Bowl activation was signed off on and initiated by GCR, many of the elements come together later and evolve as the event nears to leverage efforts. The last meeting of the old board was in November of 2012. The old Board members all expired December 31, 2012. Super Bowl was in February. The new Board was not appointed till March 2013. The new Board was briefed on the Super Bowl marketing initiatives and other marketing activities under the Marketing Campaign. GCR, the marketing agencies and the staff provided reports, which were all approved by the new Board.
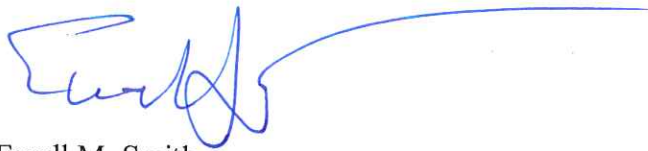
Carnival du Vin was activated by a task order initiated by GCR under the Marketing Campaign. Same as above.

The 15m Marketing Campaign was part of the "Seafood Marketing Program". That program was signed off on by the Board, the Lieutenant Governor, the Secretary of Wildlife and Fisheries, and BP. Staff provided updates to the board on events to happen via email and board reports were made by staff and agencies on finances(GCR) and programs in the works and programs that were executed(marketing agencies) at board meetings. All programs initiated by a task order by GCR had to fit the mission of the Marketing Campaign.

Regarding Saints inventory, the Secretary of Wildlife and Fisheries entered into a New Orleans Saints agreement of the Board to market Louisiana Seafood. Wildlife and Fisheries staff placed the order for goods that were first delivered to and received by Wildlife and Fisheries. Then those items were delivered to the Seafood Board. All the promotional items received from Wildlife and Fisheries by the Seafood Board DCRT took possession of. The Saints ticket distribution process was established by the Department of Wildlife and Fisheries and the distribution of who would use tickets for promotions was approved in advance by Wildlife and Fisheries.

Regarding page 11 and travel, GCR's responsibility was to make sure sub-contractors were in compliance (page 4 flow chart).

Submitted by:

Ewell M. Smith

OFFICE OF LIEUTENANT GOVERNOR AND DEPARTMENT OF CULTURE, RECREATION AND TOURISM STATE OF LOUISIANA

PROCEDURAL REPORT
ISSUED JULY 16, 2014

June 30, 2014

THE HONORABLE JAY DARDENNE
LIEUTENANT GOVERNOR
STATE OF LOUISIANA
Baton Rouge, Louisiana

As required by Louisiana Revised Statute 24:513, we conducted certain procedures at the Office of Lieutenant Governor (OLG) and the Department of Culture, Recreation and Tourism (CRT) for the period from July 1, 2012, through June 30, 2014.

- Our auditors obtained and documented an understanding of OLG/CRT's operations and system of internal control through inquiry, observation, and review of its policies and procedures, including a review of the laws and regulations applicable to OLG/CRT.

- Our auditors performed analytical procedures consisting of a comparison of the most current and prior year financial activity using OLG/CRT's annual fiscal reports and system-generated reports and obtained explanations from OLG/CRT management for any significant variances. We also scheduled the Office of State Parks' self-generated revenue collections and the number of visitors to state parks and historic sites over the past four fiscal years for informational purposes.

- Based on the documentation of OLG/CRT's controls and our understanding of related laws and regulations, our auditors performed procedures on selected controls and transactions relating to cash, movable property, revenues, payroll expenditures, non-payroll expenditures, and Louisiana Seafood and Promotion Board activities. We found these controls provided reasonable assurance of accountability over public funds for the period examined.

The Annual Fiscal Reports of OLG and CRT were not audited or reviewed by us, and, accordingly, we do not express an opinion on those reports. OLG/CRT's accounts are an integral part of the State of Louisiana's financial statements, upon which the Louisiana Legislative Auditor expresses opinions.

Based on the application of the procedures referred to previously, we found no issues significant enough to require disclosure in this report.

Under Louisiana Revised Statute 24:513, this report is a public document, and it has been distributed to appropriate public officials.

Respectfully submitted,

Daryl G. Purpera, CPA, CFE
Legislative Auditor

MR:CRV:BQD:THC:ch

OLG-CRT 2014

DEPARTMENT OF CULTURE, RECREATION AND TOURISM STATE OF LOUISIANA

COMPLIANCE AUDIT
ISSUED FEBRUARY 22, 2012

LOUISIANA LEGISLATIVE AUDITOR
1600 NORTH THIRD STREET
POST OFFICE BOX 94397
BATON ROUGE, LOUISIANA 70804-9397

LEGISLATIVE AUDITOR
DARYL G. PURPERA, CPA, CFE

ASSISTANT LEGISLATIVE AUDITOR
FOR LOCAL AUDIT SERVICES
ALLEN F. BROWN, CPA, CFE

DIRECTOR OF COMPLIANCE AUDIT
AND ADVISORY SERVICES
ERIC SLOAN, CPA

February 22, 2012

THE HONORABLE JAY DARDENNE
LIEUTENANT GOVERNOR AND COMMISSIONER
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
Baton Rouge, Louisiana

Dear Mr. Dardenne:

At the request of the Department of Culture, Recreation and Tourism management, we have audited certain transactions of the Department of Culture, Recreation and Tourism's Office of State Parks. Our audit was conducted in accordance with Title 24 of the Louisiana Revised Statutes to determine the propriety of certain financial transactions with the Office of State Parks.

Our audit consisted primarily of inquiries and the examination of selected financial records and other documentation. The scope of our audit was significantly less than that required by *Government Auditing Standards*.

The accompanying report presents our findings and recommendations as well as management's response. This is a public report. Copies of this report have been delivered to the District Attorney for the Nineteenth Judicial District of Louisiana and others as required by law.

Respectfully submitted,

Daryl G. Purpera, CPA, CFE
Legislative Auditor

DGP/ch

CRT 2012

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EXECUTIVE SUMMARY

Excessive Amount Paid to Contractor

From July 16, 2010, to February 4, 2011, Francise Horticultural Services, Inc., was paid $81,250 to renovate the interior of the Port Hudson State Park (Port Hudson) manager's residence. Based on estimates and quotes we obtained, the Department of Culture, Recreation and Tourism (CRT) paid between $44,699 and $54,639 in excess of market value for the renovations. Furthermore, Mr. Cliff Melius, then CRT head of resource development, managed this project on behalf of CRT while personally doing business with Mr. George Francise, owner of Francise Horticultural Services, Inc., and the project's subcontractor, Mr. Stuart Moses, owner of Gulf Coast Building Contractors.

Conflict of Interest

From May 2009 to September 2010, the Office of State Parks (OSP) entered into two contracts with Mr. Garry Jones dba Mission Lumber (Mission Lumber) for the removal of trees at two state parks. Each contract listed Mr. Cliff Melius as the contract monitor/inspector. During this period, Mr. Garry Jones sold wooden flooring, milled from park trees to Mr. Melius and his father, and installed the flooring in their personal residences. Mr. Jones also gave Mr. Melius "scrap wood" at no charge.

BACKGROUND AND METHODOLOGY

The Department of Culture, Recreation and Tourism (CRT) was created under Louisiana Revised Statute 36:201 and is in the Office of the Lieutenant Governor, who may be referred to as the Commissioner of Culture, Recreation and Tourism. CRT is responsible for planning, developing, and implementing improved opportunities for the enjoyment of cultural and recreational activities by the people of Louisiana and for greater development of their cultural and physical potential. CRT also oversees the Office of State Parks (OSP) which according to Revised Statute 36:208 (D) shall plan, design, construct, operate, and maintain a system of parks, natural areas, and recreational facilities and shall perform the functions of the state relating to outdoor recreation development and trails, all in accordance with applicable laws.

Officials from CRT met with the Louisiana Legislative Auditor (LLA) to provide information and concerns relating to the head of resource development for CRT, Mr. Cliff Melius, to request assistance from the LLA's Office. As a result, the LLA reviewed available CRT records to determine the credibility of the information. The procedures performed during this audit included:

(1)   interviewing employees of CRT;

(2)   interviewing other persons as appropriate;

(3)   examining selected documents and records of CRT;

(4)   gathering documents from external parties; and

(5)   reviewing applicable state laws and regulations.

FINDINGS AND RECOMMENDATIONS

Excessive Amount Paid to Contractor

From July 16, 2010, to February 4, 2011, Francise Horticultural Services, Inc., was paid $81,250 to renovate the interior of the Port Hudson State Park (Port Hudson) manager's residence. Based on estimates and quotes we obtained, the Department of Culture, Recreation and Tourism (CRT) paid between $44,699 and $54,639 in excess of market value for the renovations. Furthermore, Mr. Cliff Melius, then CRT head of resource development, managed this project on behalf of CRT while personally doing business with Mr. George Francise, owner of Francise Horticultural Services, Inc., and the project's subcontractor, Mr. Stuart Moses, owner of Gulf Coast Building Contractors.

According to practice, CRT uses a "finger pointing" process to procure public works projects, which are not required to be advertised under the Public Bid Law (less than $150,000). On most projects, CRT staff generate project specifications, project budgets, and select prospective vendors. After vendors are chosen to bid, CRT staff will conduct a pre-bid meeting with vendors to discuss the scope of work. Bids are solicited from the contractors after the pre-bid meeting and the contract is awarded to the lowest responsible bidder. Depending on the source of funds to be used for each project, either CRT or the Louisiana Division of Administration, Office of Facility Planning and Control processes the contract.

According to CRT pre-bid meeting minutes dated January 11, 2010, Mr. Melius met with Mr. Francise and Mr. Moses at the Port Hudson manager's residence to inspect the work site. Mr. Francise and Mr. Moses both stated that before bidding on the project they were not only provided with the scope of work, but also the project's budgeted amount ($80,000). According to Mr. Francise, CRT solicited contractors through its finger pointing process and that he was given the project budget and specifications before he placed his bid. He added that this process probably increases the amount the State pays for projects, but it is common with the jobs he has bid on. Mr. Moses stated that "it is very important that CRT provide budgets to vendors because without that knowledge a lot of profit margin can be left on the table."

The scope of work included the material and labor to install carpet in the bedrooms and tile throughout the rest of the house and to provide labor and material to replace the kitchen cabinets, interior and exterior doors, attic insulation, light switches, electrical outlets and cover plates, light fixtures, ceiling fans, and air vents. All toilets, faucets, and sinks in the bathroom and kitchen were to be replaced including a garbage disposal in the kitchen sink. The scope of work further indicated that the park would provide the following: ceiling fans, light fixtures, faucets (kitchen and bathroom), bathroom sinks, toilets, slide in range, and refrigerator. In addition to these items, CRT added new bathroom cabinets, a shower, and granite countertops. These additional items were not listed in the project specifications.

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According to CRT records, bids were received by Francise Horticultural Services, Inc., and Gulf Coast Building Contractors, LLC (owned by Mr. Moses) in the amounts of $81,250 and $86,500 respectively. On April 29, 2010, the Louisiana Office of Facility Planning and Control awarded an $81,250 contract to Francise Horticultural Services, Inc. CRT records indicate that the project ran from May 2010 through August 2010, and Francise Horticultural Services, Inc. was paid $81,250. According to Mr. Francise, he was busy at the time, so he subcontracted the project to Mr. Moses for $60,000 ($26,500 less than Mr. Moses's bid to CRT).

Mr. Charlie Gauthier, CRT facility project manager, and Mr. Greg Becnel, CRT facility planner, both expressed concern about the cost of the project. They stated that Mr. Melius handled everything for the project. According to Mr. Gauthier, there was no budget before the pre-bid meeting and that Mr. Melius must have chosen the prospective vendors. He also stated that the budget was not finalized until after Mr. Francise was selected as the contractor.

According to Louisiana Facility Management, the replacement cost of the house as of June 2007 was $124,541. As a result, the interior renovation ($81,250) was 65% of the total replacement cost of the house. We provided Mr. Becnel with the scope of work for the project and he estimated that the renovation should have cost approximately $26,611. We obtained cost estimates and quotes which indicate that the project should have cost $36,551. These estimates indicate that CRT may have paid between $44,699 and $54,639 in excess of market value for the project. These amounts are compared to the project's costs in the chart below.

Comparison of Actual Costs for Remodelling to Estimates by Quotes
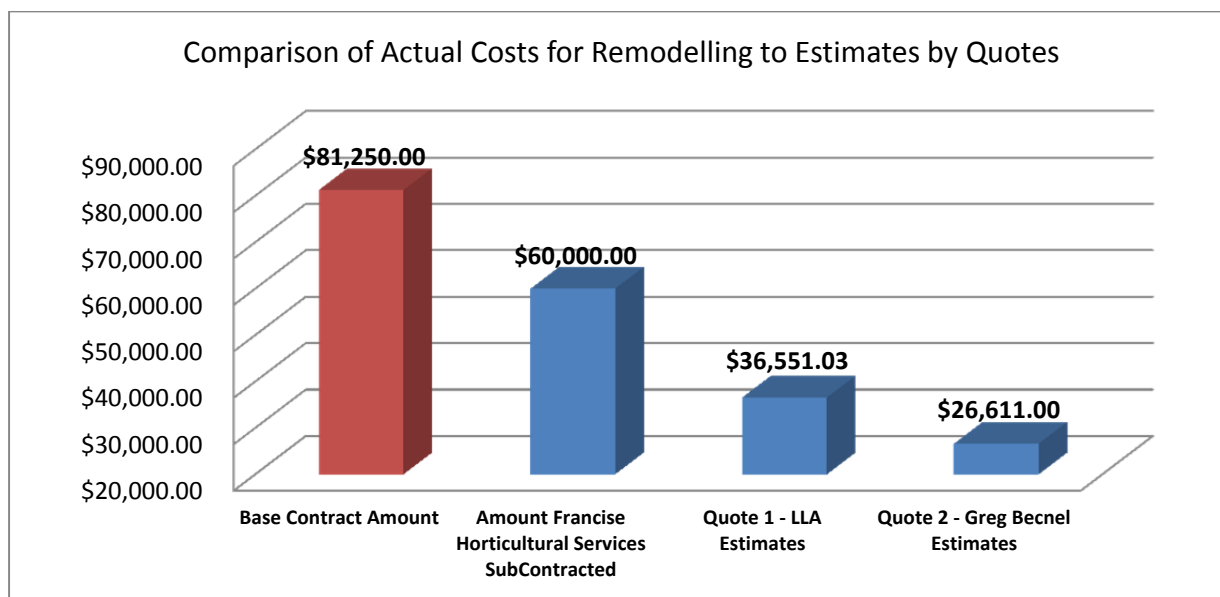
Mr. Gregory Thomas, Port Hudson park manager, stated that the work was performed poorly and estimated that he and the district maintenance supervisor had to repair about 70% of the work completed by the contractor. According to Mr. Thomas, there were problems with the flooring, carpentry work, plumbing, and electrical. There was even an electrical fire because an outlet was installed incorrectly and the oven caught fire. Mr. Thomas stated that Mr. Melius did the final walkthrough of the house but did not test any functionality of the appliances, and added that Mr. Melius missed many glaring problems with the work product. Mr. Thomas stated that he and two other park staff spent approximately 240 hours to repair the house during their normal work days. The park also purchased a new oven, piping for the kitchen plumbing, and cabinet and door fixtures for the repair of the work completed. Based on Mr. Thomas's estimates, the total cost of repairs incurred by CRT staff was $5,679, which includes material and labor. When considering the estimates produced by Mr. Becnel and LLA, and removing the actual cost to correct the substandard work, the actual value received, in exchange for the $81,250 was between $20,932 and $30,872. Mr. Thomas also stated that he spent an additional 70 hours of his own time completing repairs after his family moved into the house.

While negotiating the Port Hudson project on behalf of CRT (January 11, 2010), it appears that Mr. Melius was personally doing business with Mr. Moses and Mr. Francise for the construction of his and his father's personal residences. According to Mr. Melius, the construction of his residence (and his father's residence) began in August 2008 and was completed in April 2010. According to Mr. Melius, he spent months finding deals on materials and supplies, collecting bids, and finding contractors to work on his residence, which indicates he is familiar with residential construction and costs. Mr. Melius also stated that he performed a lot of the work on his residence.

Mr. Melius initially stated that he did not pay Mr. Moses (subcontractor for Port Hudson project) for work at his house; however, he later stated that Mr. Moses helped him with some ceramic tile cuts for which he paid Mr. Moses a few hundred dollars.   Mr. Melius also stated that Mr. Moses installed the tile on his father's back porch. Mr. Moses stated that he showed Mr. Melius how to do several things at his house, but he never worked on his house and he was never paid. Mr. Moses confirmed that he performed tile work on Mr. Melius's father's house. Phone records from Mr. Melius's CRT issued cell phone indicate that from August 2009 through April 2010, Mr. Melius called Mr. Moses 839 times, ranging from 6:00 a.m. to 9:00 p.m. during the week and on weekends. Mr. Melius stated that he called Mr. Moses so many times because he was asking for contractor recommendations and to learn how to cut crown molding.

We spoke with Mr. Becnel and a contractor who worked on the construction of Mr. Melius's personal residence. Both stated that Mr. Moses was performing work at Mr. Melius's house during this period. Mr. Becnel stated that Mr. Moses was tiling a bathroom at Mr. Melius's house when he visited the site. Mr. Charles Toussaint, the cabinet maker for Mr. Melius's residence, stated that he met Mr. Moses while installing the cabinets at Mr. Melius's house. He referred to Mr. Moses as the "Trim Guy" who was installing crown molding in Mr. Melius's house.

In addition, Mr. Melius and his father appear to have had a personal and business relationship with Mr. Francise. According to Mr. Melius, Mr. Francise has been a family friend for many years. Mr. Melius stated that Mr. Francise never performed any work at his personal residence; however, Mr. Francise did perform some work at his father's residence. According to Mr. Francise, he poured Mr. Melius's father's concrete driveway and accepted a boat as payment for the work.

Based on the information gathered during our review, it appears that CRT paid Francise Horticultural Services, Inc., between $44,699 and $54,639 in excess of market value, and because the work was poorly performed, CRT received between $20,932 and $30,872 in value in exchange for the $81,250 contract. In addition, Mr. Melius, who was personally doing business with Mr. Francise and Mr. Moses, managed the project on behalf of CRT. By securing excessive payments to contractors with whom he was personally doing business, Mr. Melius may have violated state law.[1]

Conflict of Interest

From May 2009 to September 2010, the Office of State Parks (OSP) entered into two contracts with Mr. Garry Jones dba Mission Lumber (Mission Lumber) for the removal of trees at two state parks. Each contract listed Mr. Cliff Melius as the contract monitor/inspector. During this period, Mr. Jones sold wooden flooring, milled from park trees to Mr. Melius and his father and installed the flooring in their personal residences. Mr. Jones also gave Mr. Melius "scrap wood" at no charge.

Chicot State Park Contract

On May 1, 2009, OSP entered into a "$0 contract" with Mission Lumber for the removal of storm-damaged trees at Chicot State Park in Rapides Parish.[2] The duration of the contract was from May 1, 2009, to April 30, 2010, and required Mission Lumber to "…only remove storm damaged timber that is already on the ground…" The contract indicated that multiple contractors were called to bid but due to the length of time the timber has been down (September 1, 2008), all but one had declined the job. The contract further indicated that Mission Lumber was willing to take some of the better trees to use in its charity to construct housing for storm victims. The contract listed Mr. Clifford Melius, then chief of resource development, as the contract monitor for the state.

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[1] **R.S. 14:67** provides, in part, that theft is the misappropriation or taking of anything of value which belongs to another, either without the consent of the other to the misappropriation or taking, or by means of fraudulent conduct, practices, or representations.
R.S. 42:1112 provides, in part, that no public servant shall participate in a transaction in which he has a personal substantial economic interest of which he may be reasonably expected to know involving the governmental entity.
R.S. 42:1115 provides, in part, that no public servant shall solicit or accept, directly or indirectly, anything of economic value as a gift or gratuity from any person or employee of any person who has or is seeking to obtain contractual or other business or financial relationships with the public servant's agency.
R.S.14:141(a) provides, in part, that "splitting of profits, fees or commissions" means the giving, offering to give, receiving or offering to receive, directly or indirectly, anything of apparent present or prospective value by or to a public officer or public employee or to any fund or fiduciary existing for the benefit of or use by such public officer or employee, when such value is derived from any agreement or contract to which the state or any political subdivision thereof is a party.
R.S. 42:1461(A), provides, in part, that officials, whether elected or appointed, by the act of accepting such office assume a personal obligation not to misappropriate, misapply, convert, misuse, or otherwise wrongfully take any funds, property or other thing of value belonging to the public entity in which they hold office.
[2] **Exhibit B** (payment schedule) of the contract states that "The contractor agrees to remove the salvage trees and forest products at no cost to the State and in return the State will receive the benefit of fuel load and biomass reduction in the tornado damaged area. The public benefit and value of the removal of these forest products is at least equivalent to if not much greater than the value of the forest products removed."

Personnel at Chicot State Park stated that they were concerned about Mr. Melius's involvement in this contract because they were not consulted during the issuance or the monitoring of the contract. Although the contract stated that only downed trees were to be removed, Mr. Rick LeGrange, Chicot State Park project planner, stated that he witnessed Mr. Melius authorize the contractor to cut down trees with minimal damage. Mr. LeGrange added that the trees had been flagged to indicate they were not to be cut down. Mr. Jim Robinson, park arboretum manager, and Mr. Bill Roberts, park district manager, both stated that the contractor cut down and removed hundreds of trees including trees that were not damaged.

When asked about doing business with Mr. Jones personally, Mr. Melius stated he purchased wood for his residence from Mission Lumber before the clearing project at Chicot State Park. However, CRT e-mails between Mr. Melius and Mr. Jones indicate that they discussed the floors for Mr. Melius's residence in April 2009 (The contract for tree removal began May 1, 2009). Additional e-mails and other documentation supplied by Mr. Melius and his father indicate that flooring was installed in their personal residences by Mission Lumber during the period in which Mission Lumber was removing trees from Chicot State Park. In addition, on March 16, 2010, Mr. Melius used a CRT vehicle to pick up some of the wood purchased from Mr. Jones at Mr. Jones's residence in Pineville, Louisiana. According to Mr. Melius, he did not realize that he was doing anything wrong when he picked up the supplies and he has done things like this for other people.

Mr. Jones stated that he looked at the project with an engineer and Mr. Melius and that he told Mr. Melius he would need to cut down some of the damaged standing trees to make it worth his while. He added that he pointed out standing trees he would like to cut and Mr. Melius agreed, and that most of the lumber removed from Chicot State Park was from standing trees. Mr. Jones confirmed that the wood he sold to Mr. Melius and his father was from trees that were milled from Chicot State Park. Mr. Jones also sold wood milled from Chicot State Park back to CRT as part of a flooring project at Fort Buhlow State Historic Site. Mission Lumber had been selected as the subcontractor for the flooring portion of this job.

Poverty Point State Park Contract

On September 17, 2010, CRT entered into a contract with Mission Lumber for the removal of trees at Poverty Point State Park (Poverty Point) in Epps, Louisiana, for $49,500. According to the contract, Mr. Melius was listed as the project inspector on behalf of CRT. According to Mr. Jones, Mr. Melius made a trip to Poverty Point during the project and that he provided Mr. Melius with a trailer full of scrap wood (30 to 50 boards - 9 ft. long, 8 to 10 in. wide). Mr. Jones stated that he had no other purpose for the wood and it was his understanding that Mr. Melius used it to build a fence at his personal residence. Mr. Melius stated that he thought he could have the wood because it was going to be discarded. He stated that he used the wood to hide a chain link fence in the back of his guest house.

By receiving the scrap wood and personally doing business with Mission Lumber while monitoring Mission Lumber's contract with CRT, Mr. Melius may have violated state law.[3]

We recommend that CRT design and implement procedures to ensure it receives fair market prices through competitive bidding. These procedures should ensure that CRT personnel with possible conflicts of interest are identified and removed from the process of soliciting contractors to bid on projects and then overseeing these projects once they are awarded. CRT should implement training to ensure employees understand the Louisiana Code of Ethics and are aware of the prohibition against public servants participating in transactions in which they have a personal substantial economic interest. In addition, CRT should implement written policies and procedures to ensure that public assets are not used for personal purposes.

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[3] **R.S.14:141(a)** provides, in part, that "splitting of profits, fees or commissions" means the giving, offering to give, receiving or offering to receive, directly or indirectly, anything of apparent present or prospective value by or to a public officer or public employee or to any fund or fiduciary existing for the benefit of or use by such public officer or employee, when such value is derived from any agreement or contract to which the state or any political subdivision thereof is a party.

R.S. 42:1112 provides, in part, that no public servant shall participate in a transaction in which he has a personal substantial economic interest of which he may be reasonably expected to know involving the governmental entity.

R.S. 42:1115 provides, in part, that no public servant shall solicit or accept, directly or indirectly, anything of economic value as a gift or gratuity from any person or employee of any person who has or is seeking to obtain contractual or other business or financial relationships with the public servant's agency.

Management's Response

Office of the Lieutenant Governor
State of Louisiana

JAY DARDENNE
LIEUTENANT GOVERNOR

P. O. Box 44243
BATON ROUGE, LOUISIANA 70804-4243
(225) 342-7009

January 18, 2012

Mr. Daryl G. Purpera, CPA, CFE
Legislative Auditor
Post Office Box 94397
Baton Rouge, Louisiana 70804-9397

RE: Response to Compliance Audit Report

Dear Mr. Purpera:

Thank you for providing me the opportunity to review and respond to your findings and recommendations prior to dissemination of your final report. I also wish to commend your staff for their courtesy and professionalism throughout the audit process. You will recall my decision to request the services of your office upon initially being apprised of improprieties within the Office of State Parks' Resource Development Section. Shortly after initiating our own internal investigation, I recognized the need for a more comprehensive review of the allegations of wrongdoing by your Compliance Audit Division. Your draft report evidences the thoroughness customarily expected of your staff.

I do not dispute your findings regarding the interior renovations to the manager's residence at Port Hudson State Park. The sum paid to the contractor, given the scope of services within the project specifications, is excessive. The questionable quality of the renovation services has been confirmed, as have the remedial effort and expenses required to rectify the contractor's substandard workmanship. I also do not dispute your findings regarding the inappropriateness of Mr. Melius' personal interactions with Mission Lumber. As contract monitor, he should not have contracted for personal services nor personally received anything of value from Mission Lumber.

Corrective measures have been implemented by DCRT over the past several months to address the weaknesses in the procurement and contract monitoring processes identified in your report. The funds available for projects no longer will be disclosed at the outset of the procurement process. The bidding and project management processes have been segregated such that different employees are assigned to each task. I have approved and promulgated a policy prohibiting employees from personally engaging the services of vendors and contractors who actually provide or seek to provide services to DCRT. Every DCRT employee throughout the

state has participated in mandatory training on the Code of Governmental Ethics. Organizational changes have been made within the Resource Development Section. Additional policies and revisions to existing policies detailing procedures and responsibilities for the management and oversight of projects are under consideration. I anticipate these measures being beneficial in protecting against a recurrence of the issues set forth in your report.

You will recall that I assumed responsibility for the personnel and operations of DCRT upon taking office as Lieutenant Governor on November 23, 2011. Although the events in question occurred prior to my tenure, DCRT's internal investigation indicates that my predecessors and the Office of State Parks' executive management team were unaware of Mr. Melius' activities. This investigation also indicates that the improprieties identified do not reflect practices acceptable to this department. Be assured that all procedures related to public works projects remain under review such that any additional weaknesses will be identified and rectified.

My understanding is that your final report shortly will be publicly disseminated and, as required by law, referred for review to the Louisiana Board of Ethics and the East Baton Rouge Parish District Attorney's Office. Please be assured that the personnel and file documentation related to these issues remain available for these authorities' evaluation and action in accordance with their respective statutory grants of authority.

Very truly yours,

Jay Dardenne
Lieutenant Governor

JD/dnn

A.2

Clifford Melius
8658 Pin Oak Drive
Zachary, Louisiana 70791

January 27, 2012

Mr. Daryl G. Purpera, CPA, CFE
Louisiana Legislative Auditor   BY HAND
Post Office Box 94397
Baton Rouge, Louisiana 70804-9397

Dear Mr. Purpera:

I am responding to your letter of January 13, 2012, and its enclosed draft of a compliance audit report on the Department of Culture, Recreation and Tourism. My comments concerning it are provided below.

Inaccurate and incomplete information included in the report has resulted in numerous findings that are incorrect. An example in point is the responsibility which it states that I had on a residence project at Port Hudson State Historic Site for which the CRT Facility Project Manager, rather than me, created the scope of work, received the bids, forwarded them to another agency to approve or reject, managed the project, prepared the punch list, conducted the final walk through and approved completion of the work.

Hard lessons are nonetheless said to be the best teachers. This difficult experience has made me acutely aware of the importance of avoiding any conflict of interest, or even the appearance of impropriety, in connection with my employment and personal life. I have accepted responsibility for my actions, and the resulting disciplinary measures, and will make every effort to regain the confidence of others.

Sincerely,

Clifford Melius

Cc: Jonathan Hodson (by email)

A.3

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF STATE PARKS

PERFORMANCE AUDIT
ISSUED AUGUST 8, 2012

LOUISIANA LEGISLATIVE AUDITOR
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NICOLE B. EDMONSON, CIA, CGAP, MPA

FOR QUESTIONS RELATED TO THIS PERFORMANCE AUDIT, CONTACT
KAREN LEBLANC, PERFORMANCE AUDIT MANAGER,
AT 225-339-3800.

August 8, 2012

The Honorable John A. Alario, Jr.,
  President of the Senate
The Honorable Charles E. "Chuck" Kleckley,
  Speaker of the House of Representatives

Dear Senator Alario and Representative Kleckley:

This report provides the results of our performance audit on the Office of State Parks (OSP) within the Department of Culture, Recreation and Tourism.

The report contains our findings, conclusions, and recommendations. Appendix A contains OSP's response to this report. I hope this report will benefit you in your legislative decision-making process.

We would like to express our appreciation to the management and staff of OSP for their assistance during this audit.

Sincerely,

Daryl G. Purpera, CPA, CFE
Legislative Auditor

DGP/ch

OSP 2012

Louisiana Legislative Auditor

Daryl G. Purpera, CPA, CFE

Department of Culture, Recreation and Tourism
Office of State Parks

August 2012

Executive Summary

This report provides the results of our performance audit of the Office of State Parks (OSP), within the Louisiana Department of Culture, Recreation and Tourism (DCRT). We conducted this audit to determine whether OSP has managed state parks and historic sites based on visitation and cost data. Appendix B describes our scope and methodology. The audit objective and results of our work are as follows:

Objective: Does OSP manage its operations at state parks and historic sites based on visitation and cost data?

Results: OSP could better use visitation and cost data to make site-specific operational decisions and to compare the performance of individual parks. To address budget and staffing issues in 2010, OSP reduced the hours of operation at all state parks and historic sites and increased the entrance fee at historic sites. However, those decisions have generally been applied across the board without formal analysis of visitation or cost data. Formal analysis of data would help OSP make more informed decisions about operations and would help ensure that efforts to reduce costs and increase revenue are targeted to appropriate parks and historic sites. We analyzed OSP data and identified the following ways it could use data to manage operations:

- **Calculating the cost per visitor (i.e., how much the state pays to bring one visitor to a park or historic site) based on visitation and cost data would help OSP evaluate and compare the efficiency of parks and historic sites.** This information could then be used to adjust operations, such as reducing hours or staff at those individual parks and sites that have high expenditures but few visitors and little revenue. We found that in fiscal year 2011, OSP expended a median of $4.45 per visitor per visit at its parks, with a range of $0.73 to $20 per visitor. For the same year, OSP expended a median of $31.52 per visitor per visit at its historic sites, with a range of $19.13 to $49.58 per visitor.

- **Parks that spend more on maintenance have more visitors.** Statistical analysis of visitation and cost data found that parks that spend more on maintenance costs have higher visitation. However, over the past four years, funds dedicated to maintenance and improvement projects have been transferred to the state general fund or used to fund operations at state parks and historic sites. As a result, the number of maintenance and

improvement projects at state parks and historic sites has decreased from 110 in FY 2009 to 42 in FY 2011.

- **Adjusting its operations based on seasonal visitation at parks and historic sites would help OSP reduce costs and increase revenue.** Since visitation varies greatly depending on the season, OSP could increase entrance fees during peak seasons to increase revenue. OSP could also use limited staff in winter months to reduce costs. In winter months, for some parks and historic sites it currently costs more to have staff present to collect entrance fees than the revenue generated. For example, in one park it costs $5 per visitor to have staff collect the entrance fee in January, but only costs $1 per visitor in July.

- **Charging differential fees that better reflect the types of amenities offered at parks would help OSP manage costs.** Currently, OSP does not charge for certain amenities, such as swimming pools and water playgrounds. Other states charge a fee for certain amenities. For example, Mississippi charges visitors $7 to use water playgrounds. To account for the cost of amenities, OSP could charge different entrance fees depending on the park level, which is a ranking of parks by four levels based on various factors that drive costs, such as the type of amenity available, the number of visitors, size of park, etc. Had OSP charged higher entrance fees (ranging from $1 to $4) based on the park level, it could have generated over $2 million in additional revenue in fiscal year 2011.

- **Sharing staff among parks and historic sites in close proximity would help OSP reduce costs.** OSP currently shares staff resources between two historic sites. Fort Jesup State Historic Site (SHS) and Rebel SHS share a park manager for a total estimated cost-savings of $50,000 per year. However, according to OSP, the decision to share resources between these sites was due to attrition and retirement and not as the result of formal assessment of staffing needs and costs. Since there are currently seven clusters of parks and historic sites within 25 miles of each other, OSP should formally assess whether additional resource sharing opportunities exist.

- **Collecting and using data on visitors to state parks and historic sites would help OSP more effectively target improvements and marketing efforts.** Although OSP collects some data from its visitors, OSP does not collect sufficient or quantifiable information that would enable it to better target its funds for improvements or marketing efforts at parks and historic sites. Currently, OSP relies primarily on staff input when deciding what improvement projects to fund.

Overview of the Office of State Parks

Mission. The mission of the Office of State Parks (OSP) is to serve the people of Louisiana and visitors by operating and managing state parks for the recreational use of natural resources. According to Revised Statute (R.S.) 56:1682, the purpose of OSP is to serve the people of Louisiana and visitors by doing the following:

- Preserving and protecting natural areas of unique or exceptional scenic value

- Establishing and operating parks that provide recreational use of natural resources and facilities for outdoor recreation in natural surroundings

- Portraying and interpreting plant and animal life, geology, and all other natural features and processes included in the various state parks

- Preserving, protecting, and portraying historic and scientific sites of statewide importance

- Performing functions of the state relating to outdoor recreation development and trails

One of OSP's primary goals is to increase visitation to state parks and historic sites. According to OSP officials, success in state parks and historic sites is measured primarily by visitation.

State Parks and Historic Sites. OSP currently manages 22 state parks located throughout the state. These parks provide opportunities for outdoor activities such as fishing, hiking, biking and nature trails. OSP also manages 18 historic sites that house historic buildings, museums, artifacts, and outdoor displays. Exhibit 1 shows the location of all OSP state parks and historic sites.

Exhibit 1
Louisiana State Parks and Historic Sites
As of January 2012
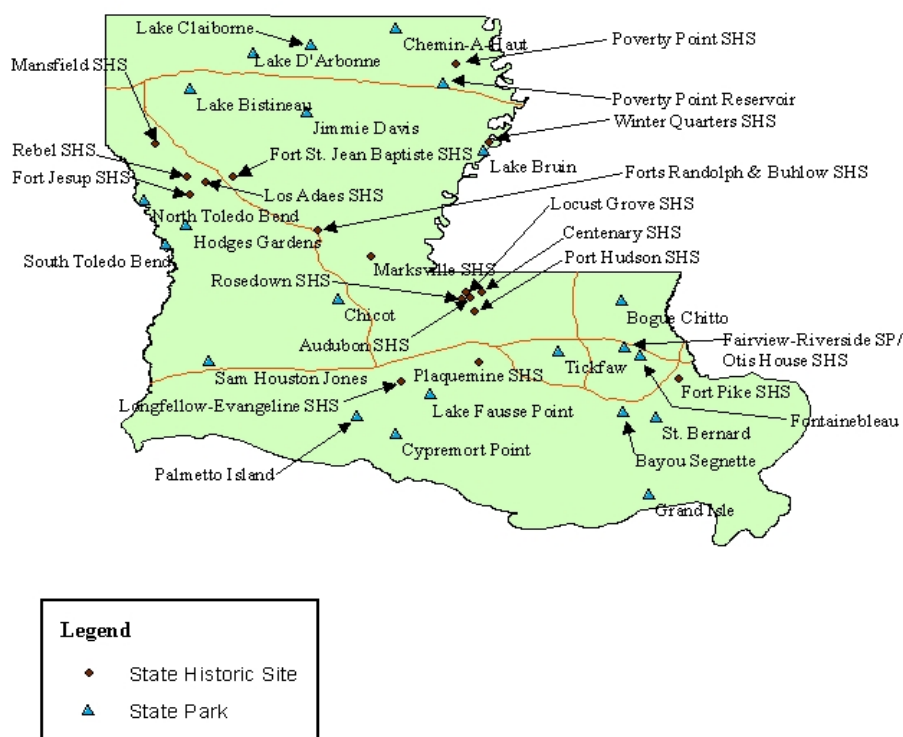
Source: Prepared by legislative auditor's staff using information provided by the Louisiana GIS Council.

State Park and Historic Site Fees. All 22 state parks charge a $1 entrance fee to all visitors except for children under 3 and seniors who are free.[1] Parks also have fees for camping and cabins. Exhibit 2 summarizes these fees.[2]

Exhibit 2 Fee Schedule for Louisiana State Parks As of May 1, 2012									
Entrance Fee	Cabin Deluxe		Cabin Standard	Campsite Premium		Campsite Improved		Campsite Unimproved	Group Campsite Primitive	Group Camps
Year Round	Oct.-Mar.	Apr.-Sept.	Year Round	Oct.-Mar.	Apr.-Sept.	Oct.-Mar.	Apr.-Sept.	Year Round	Year Round	Year Round
$1	$120	$150	$85	$18	$26	$16	$20	$12	$25-$50	$200 - $500
Source: Prepared by legislative auditor's staff using information provided by OSP.										

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[1] This excludes Hodges Gardens, which is five dollars to enter (children under 3 are free and seniors are $4), and St. Bernard State Park, which is free. Also, St. Bernard Park has free entry, but charges for use of the pool.
[2] OSP also charges for the use of meeting rooms, boats, canoes, kayaks, paddle boats, and surf bikes.

OSP also charges entrance fees at 16 of its 18 historic sites. Before 2010, 15 of these historic sites charged a $2 per adult entrance fee.[3] However, in 2010 OSP increased the entrance fee at these 15 historic sites to $4 per adult. This increase was in response to House Concurrent Resolution (HCR) 99 from the 2009 Regular Legislative Session. HCR 99 directed OSP to study methods of raising revenue through state historic sites. Exhibit 3 summarizes current fees for historic sites.

Exhibit 3 Fee Schedule for Louisiana State Historic Sites As of May 1, 2012				
Historic Site	Entrance Fee Adult	Entrance Fee Senior (62+)	Entrance Fee Student	Entrance Fee Children Under 12
Rosedown Plantation	$10	$8	$4	Free
All Other State Historic Sites*	$4	Free	Free	Free
*Locust Grove and Los Adaes are both free for all visitors. **Source:** Prepared by legislative auditor's staff using information provided by OSP.				

Staffing and Budget. OSP has reduced its staffing from 444 authorized positions in FY 2010 to 366 authorized positions in FY 2012, a reduction of approximately 17%. Because of staffing reductions, OSP has reduced the operating hours at state parks and historic sites. Although OSP staff has decreased, its budget and expenditures have increased since FY 2010. This increase is due in part to the addition of three new sites (Palmetto Island State Park, Bogue Chitto State Park, and Forts Randolph and Buhlow State Historic Site).

OSP relies primarily on state general funds for its funding. In FY 2011, state parks and historic sites generated approximately $8.4 million in revenue, or 27% of its total expenditures. Exhibit 4 summarizes staffing and budget information from FY 2010 to FY 2012.

Exhibit 4 Staffing and Budget Fiscal Year 2010 to Fiscal Year 2012			
	FY 10	FY 11	FY 12*
Authorized Positions	441	393	366
Expenditures	$30,128,232	$31,656,162	$32,681,212
*Enacted, not actual **Source:** Prepared by legislative auditor's staff using information from the FY 2010 to FY 2012 Executive Budgets.			

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[3] Entrance is free for seniors (62+) and children (12 and under). Rosedown Plantation has a different fee because it was privately owned before being acquired by OSP and one of the conditions of the transfer was that its fees remain the same.

OSP spends the majority of its expenditures on staffing costs. Exhibit 5 outlines the categories of primary expenditures for FY 2011.[4]

Exhibit 5
Categories of OSP Expenditures
Fiscal Year 2011
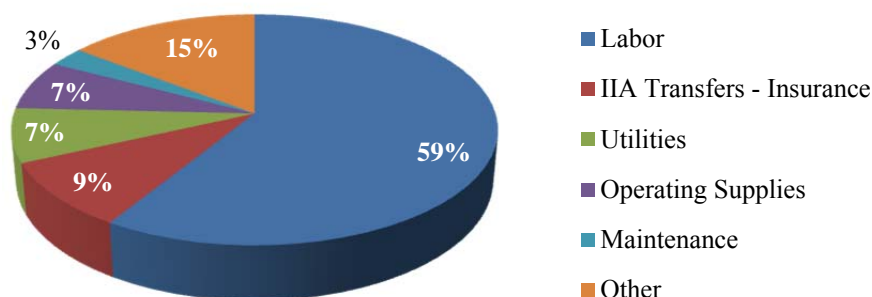
As Exhibit 4 shows, OSP's budget has increased from FY 2010 to FY 2012. However, during that time the legislature has appropriated funds that are generally dedicated to maintenance and improvement projects to fund state park and historic site operations. Half of the revenue generated from state parks and historic sites is deposited into the Louisiana State Parks Improvement and Repair Fund (or "729 Fund"). According to R.S. 56:1703, these funds are to be used solely for the purpose of financing improvements and repairs at state parks. However, over the past four years, approximately $13 million in monies from this fund have been transferred to the state general fund or used to fund operations at state parks and historic sites. More information on this issue is found on page 11 of this report.

National and State Trends in Park Funding. Other states we reviewed during this audit have focused on finding ways to generate revenue to cover a portion of their operational costs. For example, according to state park officials in each respective state, self-generated revenue comprises 80% of South Carolina's state park budget and 97% of Alabama's state park budget.

The national park system has also recognized that appropriations in the future will not be sufficient to meet park infrastructure and service needs and are focused on generating more revenue to cover their costs. The Federal Lands Recreation Enhancement Act of 2004 authorizes various federal oversight agencies[5] to charge and collect fees at federal recreational lands and waters. This act provides guidance on what types of fees may be charged, including entry fees, standard amenity fees, and expanded amenity fees.

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[4] The 'Other' budget category includes items such as acquisitions, telephone/telegraph, communication services, credit card discount fees, and office supplies.

[5] These agencies are the Bureau of Reclamation, the National Park Service, the Fish and Wildlife Service, and the Bureau of Land Management all within the Department of Interior as well as the Forest Service within the Department of Agriculture.

This report evaluates whether OSP has used data on visitation and costs to manage its state parks and historic sites. Because of the budget issues described above, the report also provides analysis using OSP data and outlines various strategies that OSP could implement to decrease costs and increase revenue in state parks and historic sites.

Objective: Does OSP manage its operations at state parks and historic sites based on visitation and cost data?

OSP could better use visitation and cost data to make site-specific operational decisions and to compare the performance of individual parks. Because of budget and staffing issues, OSP has reduced the hours of operation at all state parks and historic sites and increased the entrance fee at historic sites. However, these decisions have generally been applied across the board without formal analysis of visitation or cost data. Analysis of data would help OSP make more informed decisions about operations and would help ensure that efforts to reduce costs and increase revenue are targeted to appropriate parks and historic sites. We analyzed OSP data and found the following ways OSP could use data to manage operations:

- Calculating cost per visitor would help OSP identify those parks that are less efficient and more costly to operate. This information could then be used to adjust operations at individual parks and sites.

- Statistical analysis of visitation and cost data found that parks that spend more on maintenance costs have higher visitation. However, over the last two years, funds dedicated to maintenance and improvement projects were used to supplement appropriations for operational costs at state parks and historic sites.

- Adjusting operations based on seasonal variation in visitation at parks and historic sites would help OSP reduce costs and increase revenue. For example, OSP could increase its entrance fee during peak seasons to generate additional revenue and use limited staff in winter months to decrease costs.

- Charging differential fees to better reflect the types of amenities offered at parks would help OSP manage costs. Currently, OSP does not charge for certain amenities, such as swimming pools and water playgrounds.

- Sharing staff among parks and historic sites in close proximity would help OSP reduce costs.

- Collecting and using data on visitors would help OSP more effectively target improvements and marketing efforts at parks and historic sites.

Calculating a cost per visitor would help OSP identify parks and historic sites that are more costly to operate.

Calculating the cost per visitor (i.e., how much the state pays to bring one visitor to a park or historic site) based on expenditures and revenues would help OSP evaluate and compare the efficiency of parks and historic sites. Specifically, calculating the median cost per visitor and comparing parks to the median would allow OSP to identify which parks and historic sites are more costly to operate. This information could then be used to adjust operations at individual

parks and sites, such as reducing hours or staff at those that have high expenditures but few visitors and little revenue. A similar analysis was used in recent audit reports on state parks in North Carolina and Utah.

We reviewed fiscal year 2011 data from parks and found that the median cost the state pays per visitor is $4.45. Exhibit 6 summarizes this information.

Exhibit 6 State Park Visitation, Expenditures, Revenues and Net Cost Per Visitor Fiscal Year 2011				
Park	Visitation	Expenditures	Revenues	Net Cost Per Visitor
Grand Isle	105,737	$303,188	$225,554	$0.73
Lake Fausse Pointe	79,305	610,118	534,880	0.95
Jimmie Davis	128,273	780,716	615,954	1.28
Sam Houston Jones	143,210	638,020	403,010	1.64
Fontainebleau	287,998	1,477,283	941,865	1.86
South Toledo Bend	69,926	669,139	513,225	2.23
Bayou Segnette	201,805	1,090,947	469,616	3.08
Lake D'arbonne	75,227	722,397	485,179	3.15
Fairview	82,492	608,013	289,694	3.86
Lake Claiborne	77,117	730,608	396,090	4.34
Poverty Point Reservoir	119,319	1,059,762	514,585	4.57
Tickfaw	87,102	783,341	355,229	4.92
Cypremort Point	43,080	386,722	165,854	5.13
St. Bernard	59,881	416,481	98,823	5.30
Chicot	136,583	1,609,329	830,650	5.70
North Toledo Bend	56,087	686,152	325,076	6.44
Lake Bruin	31,100	339,046	94,130	7.88
Chemin-a-Haut	33,953	488,219	159,373	9.69
Lake Bistineau	53,425	824,361	231,004	11.11
Hodges Gardens	36,513	976,498	244,474	20.05
			Median	$4.45
Source: Prepared by legislative auditor's staff using data from ISIS and Reserve America.				

As the exhibit shows, Grand Isle had the lowest cost per visitor at $0.73 and Hodges Gardens had the highest cost per visitor at $20. Hodges Gardens has a higher cost per visitor because it requires several specialists and horticulturalists to maintain the park. Although variations in cost are reasonable given the differences in size, staffing, amenities and other factors, OSP should use this data to determine and compare efficiencies within state parks and historic sites.

We also analyzed similar data on state historic sites and found the median cost per visitor was $31.52. The lowest cost per visitor was $19.13 at Rosedown Plantation, which may be because Rosedown currently charges a higher entrance fee than the other sites.[6] The highest cost per visitor is $49.58 at Fort Pike. Exhibit 7 summarizes this information.

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[6] According to OSP officials, before being transferred to state ownership Rosedown was privately owned. A condition of the ownership change was that fees remain the same.

Exhibit 7 Historic Site Visitation, Expenditures, Revenues and Net Cost Per Visitor Fiscal Year 2011				
Historic Site	**Visitation**	**Expenditures**	**Revenues**	**Net Cost Per Visitor**
Rosedown Plantation	22,847	$584,355	$147,212	$19.13
Plaquemine Lock	4,423	87,112	1,127	19.44
Port Hudson	16,980	389,432	26,846	21.35
Rebel	7,003	165,748	5,734	22.85
Audubon	16,394	441,814	25,279	25.41
Longfellow-Evangeline	15,686	504,600	13,726	31.29
Fort St. Jean	10,670	351,439	15,082	31.52
Poverty Point	13,103	463,615	21,834	33.72
Fort Jesup	2,519	94,575	1,599	36.91
Mansfield	5,614	220,447	9,557	37.57
Centenary	1,788	88,720	580	49.30
Fort Pike	1,154	141,488	84,268	49.58
			Median	**$31.52**
Source: Prepared by legislative auditor's staff using data from ISIS and Reserve America.				

Despite the variations in visitation and costs, OSP has generally made operational changes across the board without consideration of individual parks and historic sites. For example, OSP increased the entrance fee for 15 historic sites from $2 to $4 in 2010. This fee increase was prompted by HCR 99 of the 2009 legislative session which requested OSP to study methods to increase revenue at state historic sites. According to OSP's report in response to this request, it recommended a $2 increase at all of these historic sites. This recommendation was based on a review of other historic properties in the area (i.e., plantation homes) that had higher admission fees but not on a formal analysis of visitation and cost data. Analysis of visitation and cost data on individual parks and historic sites, in addition to a comparison of OSP practices to other states, could provide OSP with a formal methodology to determine fees and a stronger justification to support subsequent fee adjustments and operational changes.

Recommendation 1: OSP should analyze visitation and cost data on its parks and historic sites and use this information to make decisions regarding operations and fees. For example, OSP could calculate and use the cost per visitor as one criterion for determining whether certain parks would benefit from operational and fee changes.

Summary of Management's Response: OSP agrees with this recommendation and stated that utilization of cost per visitor for each site will give them another valuable tool to utilize in making operational decisions.

Parks that spend more on maintenance costs
have higher visitation.

Our statistical analysis showed that maintenance costs are significantly and positively correlated to visitation patterns.[7] This means that parks that spend more on total maintenance costs tended to have more visitors. However, maintenance costs comprise a small percentage of state park and historic site budgets. In FY 2010, the average amount spent on maintenance was $25,193, or 5% of park overhead.

The number of maintenance and improvement projects at state parks and historic sites have decreased over the last three years. In FY 2009, there were 110 maintenance and improvement projects funded. However, by FY 2011 this number had decreased by more than half to 42 maintenance and improvement projects. OSP currently has eight projects on its priority list funded for FY 2012. The number of projects has decreased because funds dedicated to maintenance and improvement projects have been used by the legislature at times to fund operational costs at state parks. Exhibit 8 summarizes the amount of the State Parks Repair and Improvement Fund (or "729 Fund") that has been used for other purposes.

Exhibit 8 Summary of 729 Fund Actions Fiscal Year 2009 to Fiscal Year 2012	
Fiscal Year	**Description**
2009	$582,673 was taken of which $332,673 went to General Fund.
2010	$3,972,784 was taken of which $3 million went to General Fund.
2011	$1,024,173 was taken to fund operational costs at state parks and historic sites.
2012	$7,674,304 was taken to fund operational costs at state parks and historic sites.
Source: Prepared by legislative auditor's staff using information from OSP.	

The FY 2013 executive budget also includes $7.9 million in 729 Funds to fund operational costs. According to OSP, if the state continues to use these funds for the state General Fund and operational costs, OSP will no longer have any money for repairs and the parks will become "dangerous to operate" as maintenance is continually deferred. In addition, decreasing maintenance expenditures even further might arguably reduce park visitors and revenue.

Adjusting operations based on seasonal visitation would
help OSP reduce costs and increase revenue.

Although visitation to state parks and historic sites is highly seasonal, OSP has not adjusted its operations to better align operations with visitation and costs. Analysis of visitation data shows that visitation to parks and historic sites varies greatly depending on the season. Visitation is high in the summer at parks offering water activities. For example, there were

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[7] See Appendix B for a summary of the analysis we conducted.

41,656 visitors in May 2011 at Fontainebleau State Park but only 10,528 during December 2010. Exhibit 9 summarizes visitation at all 22 state parks by month for calendar years 2009 and 2010.

Exhibit 9
Visitation at State Parks
Calendar Year 2009 and Calendar Year 2010
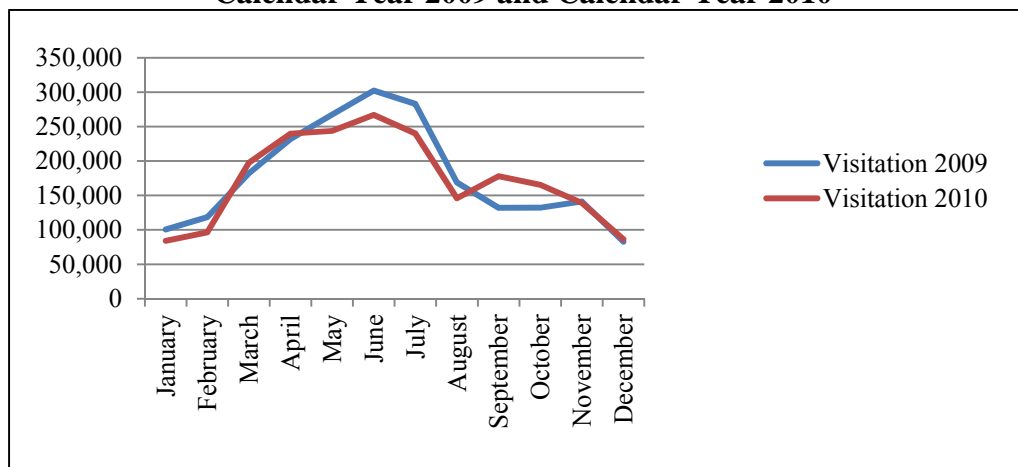
Source: Prepared by legislative auditor's staff using Reserve America data.

OSP has adjusted its fees by season for its cabins and campsites. For example, deluxe cabins at state parks are $120 per night from October to March and $150 per night from April to September. Other states also adjust their fees during "peak" and "off-peak" times. For example, Alabama and Arkansas both have fees in winter that are lower than their normal fees and charge more for certain amenities during peak times. Because visitation and associated revenue is seasonal, OSP has a variety of options it could use to reduce its costs or generate additional revenue. These options are summarized below.

Increasing entrance fees during peak months could generate additional revenue. We calculated how much additional revenue OSP could have generated if it adjusted its park entrance fees based on the season. Had OSP increased its entrance fee from $1 per person to $3 per person in the peak season of summer and spring, its parks would have generated approximately $908,000 in additional revenue in fiscal year 2011.[8] Exhibit 10 summarizes this information.

Exhibit 10				
June 2010 - May 2011 Season Hypothetical				
Season	**Month**	**Actual Entrance Fee Revenue**	**Hypothetical Entrance Fee**	**Hypothetical Revenue**
Summer	June	$97,305	$3	$291,915
	July	68,017	3	204,051
	August	56,722	3	170,166

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[8] Based on similar actions taken at federal parks, and for ease of analysis, we assumed there would be no decrease in visitation based on fee increases.

	Exhibit 10 (Cont.) June 2010 - May 2011 Season Hypothetical			
Season	Month	Actual Entrance Fee Revenue	Hypothetical Entrance Fee	Hypothetical Revenue
Fall	September	$57,509	$1	$57,509
	October	42,734	1	42,734
	November	28,228	1	28,228
Winter	December	19,857	1	19,857
	January	25,831	1	25,831
	February	31,734	1	31,734
Spring	March	52,249	3	156,747
	April	74,751	3	224,253
	May	104,851	3	314,553
Total		$659,788		$1,567,578
Additional Revenue Generated				$907,790
*Hodges Gardens not included as the entrance fee is already $5 per adult. Source: Prepared by legislative auditor's staff using data from ISIS.				

Using limited staff during winter months would also reduce costs. Because visitation at parks and historic sites is low during the winter, it may be more cost-effective to reduce staff during these months. For example, entrance stations are typically staffed with an OSP employee who, among other duties, collects the $1 per person entrance fee at parks and the $4 entrance fee at most historic sites. We analyzed revenue and salary data and found that at select parks and historic sites the cost to have an employee collect the entrance fee was greater than the entrance fee revenue collected in the winter. Exhibit 11 provides a summary of this analysis.

	Exhibit 11 Cost to Collect Entrance Fee at Selected Parks January and July 2010				
	Estimated Cost to Collect Entrance Fee*	Actual Entrance Fee Revenue for January	Per Dollar Cost to Collect $1 Entrance Fee January	Actual Entrance Fee Revenue for July	Per Dollar Cost to Collect $1 Entrance Fee July
State Parks					
Chemin-A-Haut		$180	$12.00	$2,435	$0.89
Lake Bruin		$431	$5.01	$1,731	$1.25
Lake Bistineau	$2,160 per month	$458	$4.72	$1,932	$1.12
Grand Isle		$606	$3.56	$2,235	$0.97
Cypremort		$630	$3.43	$3,049	$0.71
Fontainebleau		$2,787	$0.78	$8,710	$0.25
State Historic Sites					
Longfellow-Evangeline	$1,920 per month	$582	$3.30	$988	$1.94
Port Hudson		$964	$1.99	$1,592	$1.21
*We used the lowest hourly rate paid to OSP employees ($8 per hour). This estimate does not account for other labor costs such as insurance, retirement, etc. The actual cost is likely higher than $8 per hour. Source: Prepared by legislative auditor's staff using data from Reserve America.					

As the exhibit shows, the cost to collect actual entrance fee revenue was higher in January than it was in July of 2010. For example, at Chemin-A-Haut, it cost the state $12 for each $1 entrance fee collected in January, but only $1.25 in July.   At more popular parks and historic sites such as Fontainebleau and Port Hudson, the difference in costs is not as significant.

OSP has already modified its staffing at some parks and historic sites to reduce costs. For example, during times of low visitation, Port Hudson SHS, Audubon SHS, and North Toledo Bend SP collect the entrance fee at the visitor center or nature center instead of staffing the entrance station. However, the decision to adjust fee collection methods is not based on any kind of formal analysis of data.

Other states have also found ways to reduce costs during off-season or other times of low visitation by using remote fee collection systems. Remote fee collection systems do not require staff to operate, thus reducing the costs of operating the park system during times of low visitation. There are various options for remote fee collection, from "honor boxes" costing as little as $168 to install, to credit card enabled fee collection devices costing as much as $32,900 to install. Florida and Mississippi use honor boxes to collect entrance fees at sites where it is not cost-effective to have a staffed entrance station. Arkansas uses a donation box at museums in lieu of collecting entrance fees. According to Arkansas state park officials, they collect more revenue using the donation box than they do by collecting an entrance fee.

> **Recommendation 2:** OSP should use its visitation and cost data to evaluate whether fees could be adjusted further based on seasons.
>
> **Summary of Management's Response:** OSP agrees with this recommendation and stated that it will evaluate other opportunities to vary rates to increase revenues.
>
> **Recommendation 3:** OSP should use the cost to collect entrance fees and other cost analyses to support its decisions regarding staff levels at state parks and historic sites.
>
> **Summary of Management's Response:** OSP agrees with this recommendation and stated that it will explore staff reductions during winter months based on visitation patterns.
>
> **Recommendation 4:** OSP should evaluate the feasibility and cost-effectiveness of using remote fee collection systems.
>
> **Summary of Management's Response:** OSP agrees with this recommendation but states that staff who collect entrance fees at state parks and historic sites perform duties in addition to collecting fees that cannot be performed by remote fee collection systems.

Increased use of differential fees that better reflect the types of amenities offered at parks would help OSP manage costs.

The amenities offered by individual parks affect both the revenue generated by those parks and the costs associated with operating those parks. Amenities include pools, hiking trails, interpretive programs, boat launches, fishing piers, etc. Appendix C provides a summary of amenities by park and historic site. OSP does not collect any data on which amenities visitors use and how much these individual amenities cost. However, several OSP park staff noted that amenities such as water playgrounds and swimming pools help increase visitation but also increase costs.

Some individual amenities are more valuable to parks than others. Analysis of park data produced a statistically significant, positive correlation between revenue and specific types of amenities such as campsites and cabins. Specifically, a park's overall revenue was significantly and positively correlated with amenities such as group camping, campsites/marinas and cabins, which means that parks with these specific amenities tended to have higher overall revenue.[9] Thus, OSP might consider emphasizing these specific amenity types when determining future fee structures and/or investment in further amenities.

Increased use of differential pricing in state parks could increase revenue. Differential fees are fees that vary based on certain factors such as type of park, park location, season, day of the week, or type of amenity offered. Other park systems we reviewed[10] use differential fees as a way to better align fees with the cost of providing services. We reviewed visitation and cost data to assess whether OSP could benefit from charging differential fees and found that OSP could increase revenue by either charging for specific amenities individually or by charging higher entrance fees based on the amenities at parks.

Louisiana does not charge a fee for all amenities at most of its parks and historic sites. Other states charge a specific fee for different types of amenities For example, Mississippi charges $7 for the use of boat launches. Fourteen of Louisiana's state parks have boat launches that could also charge a similar fee. In addition, some states charge for pools and water playgrounds. Mississippi charges from $3 to $7 (in addition to the park entrance fee) per person for use of pools and water playgrounds and some parks in Arkansas charge from $2 to $4 for use of its pools (with free park entrance). Fourteen of Louisiana's state parks either have a pool or water playground on the premises that could also charge an additional fee.

Using the current leveling system would help OSP determine sufficient entrance fees. According to OSP management, it does not want a complicated fee structure. To avoid a complicated fee structure, another option would be to increase the entrance fee at only those parks with certain amenities. As a way of partially accounting for amenities, OSP uses a leveling system based on best practices that scores parks from 1 to 4. This system assigns a numeric value to factors such as visitation, park acreage, number and type of cabins, number of campgrounds, pool, and trails to score each park. OSP expressed that the purpose of the

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[9] See Appendix B for a summary of the analysis.
[10] Federal park system, Florida, South Carolina, Alabama.

leveling system and scores is to determine optimal staffing levels at each park. However, according to OSP, it has not leveled parks since 2008 and staffing levels are no longer based on the leveling system because of staff shortages resulting from budget cuts. Statistical analysis of current park levels, however, showed that the assigned levels are appropriate. For example, we found parks at higher levels had both higher overhead and revenue.[11]

Because the leveling system accounts for size of park, amenities, number of cabins, and other factors that affect expenditures at parks, OSP could also use this system to set the entrance fee, which is currently $1 at all parks, according to the level of the park. For example, level 4 parks which generally have more amenities could charge $4; level 3 parks could charge $3 and so on. Exhibit 12 summarizes our analysis of data on park revenues, including how much revenue could be generated by charging an entrance fee based on park level.

Exhibit 12 Parks by Level, Visitation, Revenue and Potential Revenue** If Fee Commensurate with Park Level			
State Park	**FY 2011 Entrance Fee Revenue**	**Hypothetical Fee**	**Hypothetical Revenue**
Level 4			
Fontainebleau	$134,649		$538,596
Bayou Segnette	73,571		294,284
Chicot	31,536	$4	126,144
Lake D'arbonne	18,096		72,384
Lake Bistineau	14,313		57,252
Level 3			
Sam Houston Jones	$61,699		$185,097
Jimmie Davis	44,325		132,975
Poverty Point Reservoir	15,177		45,531
Tickfaw	25,676	3	77,028
Lake Fausse Pointe	21,790		65,370
Lake Claiborne	25,490		76,470
South Toledo Bend	13,287		39,861
North Toledo Bend	9,629		28,887
Chemin-a-Haut	11,946		35,838
Level 2			
Grand Isle	$26,620		$53,240
Fairview	23,121	2	46,242
St. Bernard *	6,890		6,890
Hodges Gardens*	69,894		69,894
Level 1			
Cypremort Point	$29,094	1	$29,094
Lake Bruin	9,617		9,617
Total	**$666,420**		**$1,990,694**
*No change in revenue since Hodges Gardens is already $5 for entrance and St. Bernard is free (but charges for use of the pool). **Table only includes parks that existed when parks were last leveled (2008). **Source:** Prepared by legislative auditor's staff using data from Reserve America.			

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[11] See Appendix B for a summary of the analysis.

Using the leveling system to adjust various fees at parks and historic sites would allow OSP to better account for various amenities. As the exhibit shows, OSP could have generated an additional $1.9 million in revenue by using differential pricing by level when setting entrance fees at its parks.

Using park levels to adjust cabin fees based on the popularity of the park would also result in increased revenue. As mentioned earlier, OSP does adjust cabin fees based on the season. However, unlike other states, OSP does not charge higher fees for higher demand cabins, such as cabins on water or cabins in higher visitation parks. For example, South Carolina charges higher cabin fees for parks on the coast that are more popular. Alabama also charges higher cabin fees at parks that are more popular.

OSP has cabins available for rent at 17 of its 22 state parks. OSP adjusts fees for the type of cabin (standard or deluxe), but does not account for the popularity of the park or cabin. Cabins at some state parks in Louisiana, e.g., Fontainebleau State Park, must be booked 11 months in advance because of their popularity. Therefore, OSP should also account for the popularity of certain parks and cabins when determining fees.

> **Recommendation 5:** OSP should consider either charging a fee for additional amenities or using the leveling system which reflects amenities when setting the entrance and cabin fees at individual parks.

> **Summary of Management's Response:** OSP agrees with this recommendation. According to OSP, the pricing of entrance and rental fees should allow access to all citizens of the state. While remaining sensitive to that issue of accessibility, OSP stated that it will evaluate its current fee structure for possible increases and variable pricing.

Sharing staff among parks and historic sites in close proximity would help OSP reduce costs.

Staffing costs are the biggest expenditure for state parks and historic sites. In fiscal year 2011, approximately 59% of all expenditures at state parks and historic sites were spent on labor costs.   OSP currently shares staff resources between two historic sites. Fort Jesup and Rebel historic sites share a park manager for a total estimated cost-savings of $50,000 per year. However, according to OSP, the decision to share resources between these sites was due to attrition and retirement and not as the result of formal assessment of staffing needs and costs.

Using centralized park management staff has been successful in other state park systems. Ohio State Parks adopted a regionalization approach as a result of declining budgets and severe reductions in staffing. This practice was cited as a best practice by the National Association of State Park Directors. Ohio divided its 74 state parks into 26 regions, with each region consisting of two to five parks. This regionalization allowed park staff to be cross trained so employees could assist and work at any park within their region. According to Ohio State Park personnel, this system has enabled them to do more with less staff, improve customer service, increase revenues, and improve morale.

OSP organizes parks and historic sites into four management districts, which are headquartered at parks in each individual district. Each district is managed by a district manager. District managers' primary responsibility is to manage the parks and historic sites in their respective districts in the areas of operations, customer service, maintenance, and law enforcement activities. Districts do not generally share staff, except on an "as-needed" basis. However, there is no formal process in place to identify resource sharing opportunities within each district.

OSP has seven clusters of parks and historic sites that are within 25 miles of one central site. Because of their close proximity, OSP should evaluate whether additional resource sharing could be done among parks. Exhibit 13 shows the clusters of parks. Appendix D shows the number of staff and salaries at these clusters.

Exhibit 13
Louisiana State Parks and Historic Sites in Close Proximity
As of January 2012
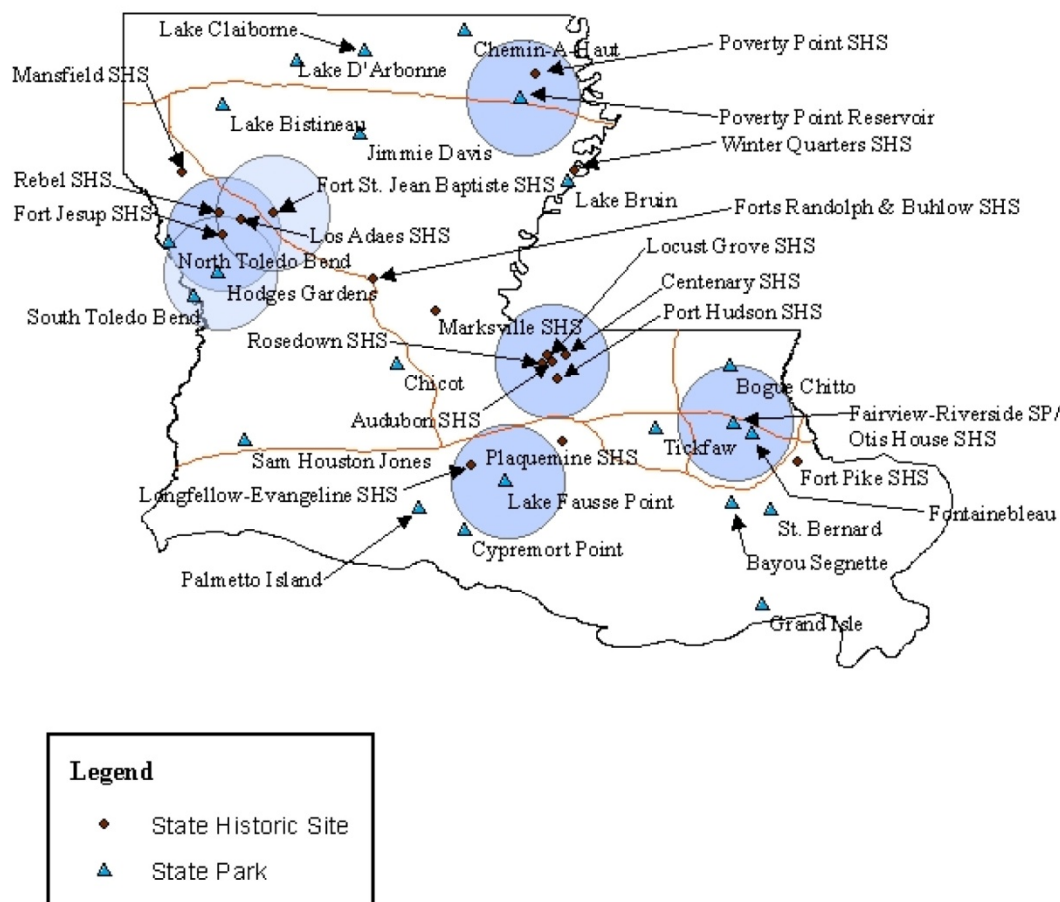
Source: Prepared by legislative auditor's staff using information from the Louisiana GIS Council and Google maps.

Recommendation 6: OSP should use available data to evaluate other park clusters to identify additional opportunities to share resources.

Summary of Management's Response: OSP agrees with this recommendation but states that staffing at all sites has become so limited that it can no longer consider sharing employees without significantly compromising services to the public.

Collecting and using data on visitors to state parks and historic sites would help OSP more effectively target funds for improvements and marketing efforts.

Although OSP collects some data from its visitors, OSP does not collect sufficient or quantifiable information that would enable it to better target improvements or marketing efforts to specific parks and historic sites. OSP makes comment cards available to visitors at all parks and historic sites, but does not compile the comments for analysis. In addition, the questions contain limited quantitative measures that would help OSP calculate responses and compare parks and historic sites and determine what improvements are needed. As a result, OSP relies primarily on staff input when deciding what improvement projects to fund.

Currently, OSP uses manager and staff input as a basis for park and historic site improvement projects. Park managers submit proposals for 729 Fund projects to their corresponding district manager. The district manager then meets with district staff to prioritize the projects submitted from each park. The district manager then submits the prioritized list of projects to the head of the OSP Resource Development Section. The head of Resource Development works with other Resource Development personnel to prioritize the projects by project type. State law[12] requires that projects be funded in the following ranked order:

- Category 1: Health and Safety projects

- Category 2: Maintenance projects

- Category 3: Park improvements/amenities

- Category 4: Land acquisition

Various OSP personnel vote on which projects to fund according to the prioritization outlined above. According to OSP personnel, the cost-benefit of individual projects and the preferences of visitors are considered during the decision-making process, but not formally or systematically. If OSP collected quantifiable information from its visitors, it could use this data to make more informed decisions regarding park and historic site improvements. For instance, visitors could be asked about strengths/weaknesses of a park or historic site or areas of potential improvement within the four categories above. These questions might propose new and/or improved amenities or visitor willingness to fund them through potentially increased visitation.

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[12] Louisiana Revised Statute 56:1703.

The results of these studies could also provide OSP management with useful information to determine appropriate park hours and staffing levels.

OSP does not collect and use all of the information necessary to target its marketing efforts to increase visitation. OSP collects some information on the users of state parks, but the information is not used for marketing purposes. For example, OSP collects information on where visitors live. According to this data, most visitors to state parks are Louisiana residents but many visitors also come from neighboring states.   However, OSP does not use this data to target its marketing efforts toward particular geographical areas.

Recommendation 7: OSP should collect various and quantifiable data on the users of state parks and historic sites and use this information to make improvement decisions and to target marketing efforts. For example, OSP could have visitors rank what they liked least and best about parks and amenities and quantify this information to be used when deciding what improvement projects to fund.

Summary of Management's Response: OSP agrees with this recommendation and states that it will modify the current evaluation form to include quantitative measures. That information will then be used to supplement current practices of evaluating improvement decisions and target marketing efforts.

APPENDIX A: MANAGEMENT'S RESPONSE

JAY DARDENNE
LIEUTENANT GOVERNOR

State of Louisiana
OFFICE OF THE LIEUTENANT GOVERNOR
DEPARTMENT OF CULTURE, RECREATION & TOURISM
OFFICE OF STATE PARKS

CHARLES R. DAVIS
DEPUTY SECRETARY

STUART JOHNSON, PH.D.
ASSISTANT SECRETARY

June 15, 2012

Daryl G. Purpera
Legislative Auditor
1600 North Third Street
Baton Rouge, LA 70804

Dear Mr. Purpera:

I wish to commend your staff on a professional and thorough evaluation of the operations of the Office of State Parks and express our appreciation for the insightful findings, conclusions and recommendation contained in the report.

Executive staff members with the Department of Culture, Recreation and Tourism, the Office of State Parks as well as the Lieutenant Governor's Office have reviewed the Performance Audit Report and have the attached response.

Sincerely,

Stuart Johnson, Ph.D.
Assistant Secretary

A.1

APPENDIX A: THE OFFICE OF STATE PARKS RESPONSE

The Office of State Parks appreciates the efforts of the Louisiana Legislative Auditors Office in studying the operations of the agency and will evaluate and implement the recommendations put forth as appropriate. Specifically, OSP will examine ways in which visitation and cost data can be utilized to make site-specific operational decisions and to compare the performance of individual parks. The recommendations of the Legislative Auditors Office will provide guidance in this effort.

In regards to the specific areas of study by the Legislative Auditors Office, OSP has the following comments:

Calculating a cost per visitor would help OSP identify parks and historic sites that are more costly to operate.

Currently OSP engages in extensive evaluation of data, examining visitation, cost and revenue information by site on a monthly basis. This information is used to guide management decisions. For example, when decisions were made to put sites into caretaker status and to decrease the hours of operation due to budget reductions, visitation, cost and revenue data were used to identify which sites would be impacted. The calculation of cost per visitor is currently computed quarterly for the entire agency and is one of OSP's performance indicators. It was this calculation that prompted enhancement of the agencies fee-for-service programming for highly customized offerings. Utilization of the cost per visitor for each individual site as recommended in this report will give OSP another valuable tool to utilize in making operational decisions.

Parks that spend more on maintenance costs have higher visitation.

Every year OSP generates $7.5 Million to $8.5 Million in self generated revenues that are statutorily dedicated to the State Parks Repair and Improvement Fund. As this report indicates, the majority of these funds have been legislatively redirected from the Repair and Improvement Fund to offset General Fund reductions to the State Parks' operating budget thereby leaving the agency with inadequate resources to make even the most basic repairs to park facilities. Over $7 Million in needed projects, many of which pertain to the health and safety of park visitors, have been cancelled or put on hold because of the lack of funding. OSP concurs with the Legislative Auditor that "the parks will become 'dangerous to operate'" and that "decreasing maintenance expenditures even further might arguably reduce park visitors and revenues." If vital repairs are not made, facilities will deteriorate, become dangerous and ultimately lead to closures.

Adjusting operations based on seasonal visitation would help OSP reduce costs and increase revenue.

OSP currently charges a higher rental fee rate for cabins and group camps during high demand seasons. Based on the recommendations in this report the agency will evaluate other opportunities to vary rates to increase revenues.

Staff reductions during the winter months will also be explored although it is important to note that even though there is a decrease in visitation at these times, staff members engage in numerous projects and training that cannot be accomplished during peak seasons. Detailing cabins and group camps, trail maintenance, law enforcement training, road repairs, waterline repairs, swimming pool maintenance and addressing postponed maintenance are some of the focal areas during the winter months.

Except on rare occasions like the Port Hudson Annual Reenactment, fees are collected at park entrance stations that serve as the administrative center of the site. The reduction of 78 positions over the past 3 years has increased the reliance on all staff members to perform multiple duties and makes each position critical to the overall operation of the parks or historic sites. The individuals collecting the fees perform many tasks in addition to collecting fees including clerical functions such as time keeping, filing, completing daily reports, renting boats and canoes, selling merchandise, answering phones, handling the mail and checking in overnight guests. These functions must be performed year round and cannot be handled by remote fee collection systems. Because of staff reductions, OSP has become more reliant on non Civil Service, part-time employees and will explore ways to increase this practice to meet seasonal staffing requirements.

Increased use of differential fees that better reflect the types of amenities offered at the parks would help OSP manage costs.

The fees that are charged at state parks and historic sites, like all aspects of managing the park system, must be in keeping with the statutory mission of the agency of providing the people of Louisiana and their visitors with outdoor recreational experiences and portraying historic sites of statewide importance. The pricing of the entrance and rental fees should allow access to all citizens of the state. Two studies of state park fees indicate that visitors are sensitive to increases particularly amongst lower income groups. A 2002 market assessment study of Colorado State Parks conducted by PriceWaterhouseCoopers found most park visitors are extremely price sensitive when it comes to daily entrance fees, with the majority likely to reduce their number of visits with as little as a $2 increase. A 2001 study conducted by Texas A&M University (Crompton & Kim) of entrance fees to Texas State Parks found less impact of increases but noted that lower income groups expressed a reluctance to visit should fees be raised. When the rental fees of cabins and campsites were increased in Louisiana State Parks two years ago the

demand for these facilities decreased by 10%. Additionally the number of complaints regarding the rates charged dramatically increased.

In May of this year, OSP conducted a site leveling evaluation of all its sites. Using this information as suggested by this report and remaining sensitive to the issue of accessibility noted above, OSP will evaluate its current fee structure for possible increases and variable pricing.

Sharing staff among parks and historic sites in close proximity would help OSP reduce costs.

As noted in this report, OSP is already sharing staff between sites in close proximity on a limited basis. This practice has been employed because positions have been eliminated and the use of itinerate staff has been the only way to keep some sites open. At this point the staffing of all sites has become so limited that they can no longer consider sharing employees with another without significantly compromising services to the public. No state park or historic site in the system is fully staffed and any additional reduction in staff will only result in site closures.

Collecting and using data on visitors to state parks and historic sites would help OSP more effectively target funds for improvements and marketing efforts.

Currently OSP solicits feedback from park and historic site visitors through evaluation forms that are distributed to users. These forms are reviewed by all levels of staff and are also reviewed by the Lieutenant Governor's office. The forms solicit comments from visitors on a number of topics relative to their use of the park, but currently a quantitative evaluation is not requested. OSP will modify the evaluation form to include a quantitative measure to augment the qualitative information gathered. This information will then be used to supplement current practices of evaluating improvement decisions and target marketing efforts.

It should be noted that OSP does not have an advertising budget. The advertising function of the agency is handled by the Office of Tourism that does extensive marketing research both in-house and through its contracted advertising agency.

APPENDIX B: AUDIT INITIATION, SCOPE AND METHODOLOGY

Louisiana Revised Statute 24:522 directs the legislative auditor to establish a schedule of performance audits to ensure that at least one performance audit is completed and published for each executive department agency within a 7-year period, beginning with the 1998 fiscal year. In accordance with this legislative mandate, we scheduled a performance audit of the Department of Culture, Recreation and Tourism (CRT) for fiscal year 2012. Based on a completed risk assessment, we focused the audit on the Office of State Parks (OSP) within CRT.

We conducted this performance audit in accordance with generally accepted government auditing standards issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide reasonable basis for our findings and conclusions based on our audit objectives. We believe the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objective.

Our audit scope is July 1, 2008, through June 30, 2012. We wanted to answer the following question:

Does OSP manage operations at its state parks and historic sites based on visitation and cost data?

To answer our objective, we reviewed internal controls relevant to the audit objectives and performed the following audit steps:

- Interviewed the OSP assistant secretary, OSP chief of operations, OSP district management staff, and state park field staff regarding current OSP practices in park management.

- Obtained and reviewed financial data from fiscal years 2009 through 2011 to determine the level of self-sufficiency of the Louisiana state park system. We define self-sufficiency as the level of costs recovered by revenue intake.

- Obtained and reviewed staffing information from fiscal years 2009 through 2011 to determine how budget cuts have affected staffing levels of both OSP field and administrative operations.

- Reviewed the fee structure for Louisiana state parks and historic sites.

- Interviewed OSP Resource Development staff regarding the process for decisions regarding capital improvement projects.

- Interviewed OSP public information officer regarding current data collection practices at the OSP executive office.

- Surveyed field staff from all state parks and selected historic sites regarding data collection in the field.

- Compiled park management best practice information from other state park systems recommended by OSP as best practice states and from the National Park Service.

- Conducted statistical analyses in SPSS[13] on the above items, limited to two-tailed Pearson correlations[14] using the methodology described below.

- Used GIS to map parks and historic sites.

- To determine parks and historic sites in close proximity, we used Google Maps to document the distances between clusters of state parks and historic sites that are within 25 miles or less of one central site. We chose 25 miles or less for our "in close proximity" distance because it is approximately a 30-minute drive one-way and OSP is already sharing resources at sites within 18 miles of each other.

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[13] SPSS **-** A statistical software suite developed by IBM, commonly used across a number of job settings and environments. It is deemed an industry standard among social sciences and academic institutions.

[14] Pearson Correlation, or 'p'- The most common form of correlation statistic, where data is tested in both a positive and negative direction for potential relationships. A 'two-tailed' test looks for both positive and negative relationships between variables such that when one increases or decreases, the other tends to follow.

APPENDIX C: AMENITIES AVAILABLE AT LOUISIANA STATE PARKS AND HISTORIC SITES

Amenities Available at Louisiana State Parks

Park	Boat/canoe rental	Boat Launch	Cabins	Camping-Backpacking	Camping-Improved	Camping-Tent Only	Camping-Unimproved	Canoe/Sailboat Launch	Comfort Station	Concession/Gift Shop	Daily Tours	Disc Golf	Fishing Pier	Group Camp	Group Camping Area	Group Pavilion	Lodge	Marina	Meeting Room	Museum/History/Nature	Observation Tower	Outdoor Classroom	Picnic Area	Playground	Programs-History/Nature	Swimming Pool/Beach*	Tennis Court	Trails	Visitor/Nature Center	Wireless Internet
Fontainebleau State Park			•		•		•	•	•	•			•	•	•	•	•		•				•	•	•	BW		•	•	•
Bayou Segnette State Park		•			•				•	•					•	•							•	•	•	P		•		•
Sam Houston Jones State Park	•	•	•		•	•			•							•						•	•	•	•			•	•	•
Chicot State Park	•	•	•	•	•				•	•			•	•	•	•	•		•				•	•	•	P		•		•
Bogue Chitto State Park	•		•		•			•	•				•	•	•	•			•				•	•	•	BW		•		•
Jimmie Davis State Park		•	•						•				•			•	•						•	•		B				•
Poverty Point Reservoir State Park		•	•		•				•	•			•			•	•	•	•				•	•	•	BW		•	•	•
Grand Isle State Park					•	•			•				•										•			B		•		•
Tickfaw State Park	•		•		•	•		•	•					•		•							•	•	•	W		•	•	•
Fairview-Riverside State Park					•	•			•		•					•				•			•	•	•					•
Lake Fausse Pointe State Park	•	•	•	•	•	•			•						•	•			•				•	•	•	W		•	•	•
Palmetto Island State Park		•	•		•				•				•			•			•				•			W		•	•	
Lake Claiborne State Park	•	•	•	•	•		•		•				•						•				•	•	•	B		•		•

Park	Boat/canoe rental	Boat Launch	Cabins	Camping-Backpacking	Camping-Improved	Camping-Tent Only	Camping-Unimproved	Canoe/Sailboat Launch	Comfort Station	Concession/Gift Shop	Daily Tours	Disc Golf	Fishing Pier	Group Camp	Group Camping Area	Group Pavilion	Lodge	Marina	Meeting Room	Museum/History/Nature	Observation Tower	Outdoor Classroom	Picnic Area	Playground	Programs-History/Nature	Swimming Pool/Beach*	Tennis Court	Trails	Visitor/Nature Center	Wireless Internet
Lake D'arbonne State Park	•	•	•		•				•			•	•	•		•	•		•				•	•	•	P	•	•	•	•
South Toledo Bend State Park		•	•		•	•			•	•			•						•				•		•	B		•	•	•
St. Bernard State Park					•				•							•							•	•		P		•		•
North Toledo Bend State Park	•	•	•		•				•				•	•		•			•				•	•	•	P		•		•
Lake Bistineau State Park	•	•	•		•				•	•		•	•	•	•	•							•	•	•	BP		•	•	•
Cypremort Point State Park			•					•	•				•			•							•			B				•
Hodges Gardens State Park	•		•			•		•	•	•			•	•							•		•		•			•		•
Chemin-A-Haut State Park	•	•	•		•				•					•		•			•			•	•	•		P		•		•
Lake Bruin State Park	•	•			•	•							•			•			•				•	•		BW				•

*"P" = pool, "B" = beach, "W" = water playground
Source: Prepared by legislative auditor's office using information provided by OSP.

C.2

Historic Site	Boat/canoe rental	Boat Launch	Cabins	Camping-Backpacking	Camping-Improved	Camping-Tent Only	Camping-Unimproved	Canoe/Sailboat Launch	Comfort Station	Concession/Gift Shop	Daily Tours	Disc Golf	Fishing Pier	Group Camp	Group Camping Area	Group Pavilion	Lodge	Marina	Meeting Room	Museum/Historical Buildings	Observation Tower	Outdoor Classroom	Picnic Area	Playground	Programs-History/Nature	Swimming Pool/Beach*	Tennis Court	Trails	Visitor/Nature Center	Wireless Internet
Audubon State Historic Site										•	•					•				•			•		•			•	•	
Centenary State Historic Site											•									•			•		•				•	
Fort Jesup State Historic Site											•									•			•		•					
Fort Pike State Historic Site		•									•									•			•		•					
Fort St. Jean Baptiste State Historic Site											•									•			•		•				•	
Forts Randolph & Buhlow State Historic Site											•									•					•			•	•	
Locust Grove State Historic Site																														
Longfellow-Evangeline State Historic Site											•					•				•	•	•	•					•	•	
Los Ades State Historic Site											•									•			•							
Mansfield State Historic Site											•									•	•	•	•					•		
Marksville State Historic Site											•									•		•	•					•		
Plaquemine Lock State Historic Site											•									•			•							
Port Hudson State Historic Site											•									•	•	•	•					•	•	
Poverty Point State Historic Site											•									•		•	•					•	•	

Historic Site	Boat/canoe rental	Boat Launch	Cabins	Camping-Backpacking	Camping-Improved	Camping-Tent Only	Camping-Unimproved	Canoe/Sailboat Launch	Comfort Station	Concession/Gift Shop	Daily Tours	Disc Golf	Fishing Pier	Group Camp	Group Camping Area	Group Pavilion	Lodge	Marina	Meeting Room	Museum/Historical Buildings	Observation Tower	Outdoor Classroom	Picnic Area	Playground	Programs-History/Nature	Swimming Pool/Beach*	Tennis Court	Trails	Visitor/Nature Center	Wireless Internet
Rebel State Historic Site											●					●				●			●		●			●		
Rosedown Plantation										●	●									●			●		●					
Winter Quarters State Historic Site											●									●			●		●					

Source: Prepared by legislative auditor's staff using information provided by OSP.

APPENDIX D: PARKS AND HISTORIC SITES IN CLOSE PROXIMITY

Sites in Close Proximity to Audubon State Historic Site							
Park	Distance from Audubon SHS (miles)	Park Managers	Maintenance Staff	Interpretive Rangers	Park Rangers	Total Annual Salaries	Part-Time Employees
Audubon	**-**	**1**	**2**	**2**	**0**	**$192,504.00**	**2**
Centenary	7	1	0	0	0	38,604.80	0
Port Hudson	13	1	1	3	0	183,144.00	0
Rosedown	6	1	2	3	0	211,577.60	2
Locust Grove *	4	-	-	-	-	-	-
Total	**-**	**4**	**5**	**8**	**0**	**$625,830.40**	**4**
* Caretaker Status Source: Google Maps and ISIS.							

Sites in Close Proximity to Fairview-Riverside State Park							
Park	Distance from Fairview-Riverside (miles)	Park Managers	Maintenance Staff	Interpretive Rangers	Park Rangers	Total Annual Salaries	Part-Time Employees
Fairview-Riverside	**-**	**1**	**2**	**2**	**2**	**$271,856.00**	**1**
Fontainebleau	10	2	4	3	3	456,331.20	3
Total	**-**	**3**	**6**	**5**	**5**	**$728,187.20**	**4**
* Caretaker Status Source: Google Maps and ISIS.							

Sites in Close Proximity to Fort Jesup State Historic Site							
Park	Distance from Fort Jesup SHS (miles)	Park Managers	Maintenance Staff	Interpretive Rangers	Park Rangers	Total Annual Salaries	Part-Time Employees
Fort Jesup	**-**	**1**	**0**	**1**	**0**	**$70,387.20**	**0**
Fort St. Jean	23	1	0	3	0	150,878.00	1
Hodges Gardens	22	1	3	0	2	222,705.60	0
Rebel	18	0	1	1	0	64,792.00	0
Los Adaes*	10	-	-	-	-	-	-
Total	**-**	**3**	**4**	**5**	**2**	**$508,762.80**	**1**
* Caretaker Status **Source:** Google Maps and ISIS.							

Sites in Close Proximity to Fort St. Jean State Historic Site							
Park	Distance from Fort St. Jean SHS (miles)	Park Managers	Maintenance Staff	Interpretive Rangers	Park Rangers	Total Annual Salaries	Part-Time Employees
Fort St. Jean	**-**	**1**	**0**	**3**	**0**	**$150,878.00**	**1**
Rebel	24	0	1	1	0	64,792.00	0
Los Adaes*	12	-	-	-	-	-	-
Total	**-**	**1**	**1**	**4**	**0**	**$215,670.00**	**1**
* Caretaker Status **Source:** Google Maps and ISIS.							

Sites in Close Proximity to Hodges Garden State Park							
Park	Distance from Hodges Gardens (miles)	Park Managers	Maintenance Staff	Interpretive Rangers	Park Rangers	Total Annual Salaries	Part-Time Employees
Hodges Gardens	**-**	**1**	**3**	**0**	**2**	**$222,705.60**	**2**
South Toledo Bend	20	1	1	1	2	178,214.40	2
Total	**-**	**2**	**4**	**1**	**4**	**$400,920.00**	**4**
* Caretaker Status **Source:** Google Maps and ISIS.							

Sites in Close Proximity to Lake Fausse Pointe State Park							
Park	**Distance from Lake Fausse Pointe (miles)**	**Park Managers**	**Maintenance Staff**	**Interpretive Rangers**	**Park Rangers**	**Total Annual Salaries**	**Part-Time Employees**
Lake Fausse Pointe	-	2	1	1	2	**$203,132.80**	3
Longfellow-Evangeline	21	2	1	3	0	254,280.00	1
Total	-	**4**	**2**	**4**	**2**	**$457,412.80**	**4**
* Caretaker Status **Source:** Google Maps and ISIS.							

Sites in Close Proximity to Poverty Point Reservoir State Park							
Park	**Distance from Poverty Point Res (miles)**	**Park Managers**	**Maintenance Staff**	**Interpretive Rangers**	**Park Rangers**	**Total Annual Salaries**	**Part-Time Employees**
Poverty Point Reservoir	-	2	3	0	2	**$266,229.60**	3
Poverty Point SHS	15	1	1	3	0	243,110.40	0
Total	-	**3**	**4**	**3**	**2**	**$509,340.00**	**3**
* Caretaker Status **Source:** Google Maps and ISIS.							

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
Professional Services Contracts Log
FY 2015-2016 and Carry Forwards as of 02/24/2016

Agency Number	Contract Number	Contractor	Purpose	CFMS Contract#	Contract Period	Amount	Type
261	DCRT-OS-15-01	Taylor, Porter, Brooks & Phillips, LLP	Professional legal services pertaining to personnel-related services including investigations, disciplinary actions and appeals.	731318	08/01/14-06/30/17	180,000.00	PRO
261	DCRT-OS-15-01A	Taylor, Porter, Brooks & Phillips, LLP	Amend to revised pay scale and add revised PPM50 to contract	731318	08/01/14-06/30/17	0.00	AMD
262	DCRT-OSL-16-01	State Of Utah	Braille services	2000122082	07/01/15-06/30/16	12,000.00	Interstate Agreement
262	DCRT-OSL-16-02	Louisiana Library & Book Festival Foundation	2015 Book Festival	2000132849	07/01/15-03/01/16	152,489.34	COP
263	DCRT-OSM-16-01	Greater Winn Development Corp.	Operating expenses	2000134928	07/01/15-06/30/16	25,000.00	COP
264	DCRT-OSP-16-01	Green Hills Group, LLC dba Cenla Environmental Science	Monitoring and testing for Parks' wastewater treatment plants	736674 2000104519	07/01/15-06/30/18	$199,700.00	CON
264	DCRT-OSP-16-01	Picou Appraisals	Monitor appraisals for compliance with the Federal Land and Water Conservation Fund guidelines	2000115777	08/02/15-08/1/16	$4,999.00	PER
264	DCRT-OSP-16-02	Kent Plantation House	Operating Expenses	2000122427	07/01/15-07/15/16	$56,000.00	COP
265	DCRT-OCD-16-01	Joyce Marie Jackson	Fieldwork, interviews and multimedia essays on Blues music traditions in the Baton Rouge area for publication on the Louisiana Folklife website	2000129246	07/01/15-06/01/16	11,500.00	CON
265	DCRT-OCD-16-02	Ann E. Williams	Fieldwork, interviews and multimedia essays on sacred music traditions in the Baton Rouge area for publication on the Louisiana Folklife website	2000131523	7/1/15-06/30/16	10,000.00	CON
265	DCRT-OCD-16-05	John Donlon	Neutral Strip folklife survey	2000165031	09/15/15-06/30/16	4,000.00	CON
267	DCRT-OT-15-01	Trumpet, LLC	RFP-Creative/Marketing/Media/ Brand Identity contractor for OLG and DCRT	2000118657	07/01/14-06/30/15	5,700,000.00	CON
267	DCRT-OT-15-01A	Trumpet, LLC	Amend to extend the term.	728380	07/01/14-06/30/16	0.00	AMD
267	DCRT-OT-15-01B	Trumpet, LLC	Amend to Fund FY 16		07/01/14-06/30/16	5,597,155.00	AMD
267	DCRT-OT-15-02	Miles Media Group, LLLP	RFP-Internet/Social/Digital/Marketing for OLG and DCRT	728381	07/01/14-06/30/15	1,300,000.00	CON
267	DCRT-OT-15-02A	Miles Media Group, LLLP	Amend to increase amount payable	728381	07/01/14-06/30/15	391,935.00	AMD
267	DCRT-OT-15-02B	Miles Media Group, LLLP	Amend to extend termination	728381	07/01/14-06/30/16	0.00	AMD
267	DCRT-OT-15-02C	Miles Media Group, LLLP	Amended to fund FY 16	2000118568	07/01/14-06/30/16	1,580,475.00	AMD
267	DCRT-OT-15-03	The Ehrhardt Group	RFP-Public Relations for OLG and DCRT	728382	07/01/14-06/30/15	250,000.00	CON
267	DCRT-OT-15-03A	The Ehrhardt Group	Amend to extend term	728382	07/01/14-06/30/15	0.00	AMD
267	DCRT-OT-15-03B	The Ehrhardt Group	Amended to fund FY 16	2000117293	07/01/14-06/30/16	150,000.00	AMD
267	DCRT-OT-15-10	Essence Festivals Productions, LLC	Partial Sponsorship of the 2015-2019 Essence Festivals to be held on July 4th weekend of each Festival year in New Orleans	732155	09/29/14-09/28/19	948,112.00	COP
267	DCRT-OT-15-10A	Essence Festivals Productions, LLC	Amended to fund FY 16 Festival	2000122262	09/29/14-09/28/19	948,112.00	AMD

267	DCRT-OT-15-46	Williams Creative Group	Research, write, edit, design and create 6 tear-off sheets for specified Louisiana Byways	732943	07/24/14-06/30/15	18,450.00	CON
267	DCRT-OT-15-46A	Williams Creative Group	Amend to extend end date and add to scope. Approved in ISIS 06/22/15 KR	732943	07/24/14-10/15/15	0.00	AMD
267	DCRT-OT-15-59	Jeffery Carbo, FASLA, Landscape Architects, LLC	Develop a comprehensive driving trail for the Atchafalaya National Heritage Area	734130	01/15/15-01/14/16	168,909.00	CON
267	DCRT-OT-15-59	Jeffery Carbo, FASLA, Landscape Architects, LLC	extend termination date	734130	1/15/15-04/30/16	0.00	AMD
267	DCRT-OT-15-61	Jefferson Parish Parc Des Familles	Covered pavilion and digital Marque sign for existing Baseball complex at Parc Des Familles	734753	10/1/14-06/30/15	418,500.00	COP
267	DCRT-OT-15-61A	Jefferson Parish Parc Des Familles	Amend to extend the termination date	734753	10/1/14-10/31/15	0.00	AMD
267	DCRT-OT-15-62	Miss USA BR Productions, LLC	Support for producing and host the 2015 Miss USA Pageant at the Baton Rouge River Center from June 1, 2015 - July 13, 2015	735954	05/01/15-07/31/15	50,000.00	COP
267	DCRT-OT-15-62A	Miss USA BR Productions, LLC	Reduction in amount payable due to reduction in deliverables	2000112797	05/01/15-08/31/15	-25,000.00	AMD
267	DCRT-OT-16-01	New Orleans CVB	Four Foreign Representatives to promote Louisiana in international markets	735494 PO#2000117558	07/01/15-06/30/16	525,000.00	COP
267	DCRT-OT-16-02	St. Tammany Parish Tourist CC	2nd Annual Spotlight on the Southeast Conference	2000111654	07/01/15-09/15/15	3,500.00	COP
267	DCRT-OT-16-03	15-01 amd	Clerical error	na	na	na	na
267	DCRT-OT-16-04	15-02 AMD	Clerical error	na	na	na	na
267	DCRT-OT-16-05	15-03 AMD	Clerical error	na	na	na	na
267	DCRT-OT-16-06	French Quarter Festivals, Inc.	Satchmo Festival	2000121017	07/01/15-12/31/15	10,000.00	COP
267	DCRT-OT-16-07	Special Olympics Louisiana, Inc.	Operating Expenses	2000126062	7/01/15-06/30/16	250,000.00	COP
267	DCRT-OT-16-08	New Orleans Bowl, Inc.	Team payouts	2000126428	07/01/15-06/30/16	280,577.00	COP
267	DCRT-OT-16-09	Southern Univ. System Foundation	Bayou Classic	2000126456	07/01/15-01/31/16	250,000.00	COP
267	DCRT-OT-16-10	LACVB	Representing 33 LA CVBs at national trade shows	2000127050	07/01/15-06/30/16	50,000.00	COP
267	DCRT-OT-16-11	US Travel Association	Produce a Economic Impact for Travel on Louisiana Parishes in 2014	2000121055	07/28/15-12/30/15	42,500.00	CON
267	DCRT-OT-16-12	Alexandria/Pineville CVB	Competitive Marketing Program	2000128309	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-13	Visit Baton Rouge	Competitive Marketing Program	2000126043	07/01/15-06/30/16	19,722.50	COP
267	DCRT-OT-16-14	St. Mary Parish TC	Competitive Marketing Program	2000128479	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-15	Houma Area CVB	Competitive Marketing Program	2000128560	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-16	Iberia Parish TC	Competitive Marketing Program	2000128583	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-17	Lafourche Parish TC	Competitive Marketing Program	2000128692	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-18	Monroe West Monroe CVB	Competitive Marketing Program	2000128696	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-19	Natchitoches Parish TC	Competitive Marketing Program	2000128698	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-20	River Parishes TVC	Competitive Marketing Program	2000128743	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-21	Shreveport Bossier CTC	Competitive Marketing Program	2000128879	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-22	West Feliciana Parish TC	Competitive Marketing Program	2000128952	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-23	St. Bernard Parish Government	Competitive Marketing Program	2000128958	07/01/15-06/30/16	18,823.00	COP
267	DCRT-OT-16-24	West Baton Rouge CVB	Competitive Marketing Program	2000128978	07/01/15-06/30/16	19,900.00	COP
267	DCRT-OT-16-25	Vernon Parish TRC	Competitive Marketing Program	2000129002	07/01/15-06/30/16	11,292.50	COP

267	DCRT-OT-16-26	Union Tourist Commission	Competitive Marketing Program	2000129020	07/01/15-06/30/16	8,473.49	COP
267	DCRT-OT-16-27	Tangipahoa Parish TC	Competitive Marketing Program	2000129030	07/01/15-06/30/16	12,000.00	COP
267	DCRT-OT-16-28	St. Landry TC	Competitive Marketing Program	2000129035	07/01/15-06/30/16	19,881.00	COP
267	DCRT-OT-16-29	Sabine Parish TRC	Competitive Marketing Program	2000129045	07/01/15-06/30/16	19,682.50	COP
267	DCRT-OT-16-30	Ruston Lincoln CVB	Competitive Marketing Program	2000129104	07/01/15-06/30/16	18,873.00	COP
267	DCRT-OT-16-31	New Orleans CVB	Competitive Marketing Program	2000129121	07/01/15-06/30/16	19,586.00	COP
267	DCRT-OT-16-32	Madison Parish TC	Competitive Marketing Program	2000129126	07/01/15-06/30/16	10,000.00	COP
267	DCRT-OT-16-33	Lafayette parish CVC	Competitive Marketing Program	2000129131	07/01/15-06/30/16	19,048.50	COP
267	DCRT-OT-16-34	Jeff Davis Parish TC	Competitive Marketing Program	2000129139	07/01/15-06/30/16	10,000.00	COP
267	DCRT-OT-16-35	St. Tammany Tourist CC	Competitive Marketing Program	2000129156	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-36	Iberville Parish Council	Competitive Marketing Program	2000129197	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-37	Lake Charles SW LA CVB	Competitive Marketing Program	2000129160	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-38	Avoyelles Parish TC	Cooperative Marketing Program	2000131637	07/01/15-06/30/16	20,000.00	COP
267	DCRT-OT-16-39	LTPA (Travel Summit)	Lt. Gov. Travel Summit, Culinary Trail promotion , outdoor guide	2000121056	07/01/15-01/15/16	70,000.00	COP
267	DCRT-OT-16-40	GNOSF	Operational expenses for the Greater New Orleans Sports Foundation	2000127166	07/01/15-06/30/16	544,050.00	COP
267	DCRT-OT-16-41	Independence Bowl, Inc.	Team payouts for Independence Bowl	2000135721	07/01/15-06/30/15	300,616.00	COP
267	DCRT-OT-16-42	Mayer IT	Web design for CRT education portal	2000121058	07/01/15-11/16/15	12,400.00	CON
267	DCRT-OT-16-42A	Mayer IT	AMD to Extend termination date	2000121058	07/01/15-12/07/15	0.00	AMD
267	DCRT-OT-16-43	Travel South USA	Sponsor Travel South Domestic Showcase in March 2016	2000135946	10/1/15-5/30/16	35,000.00	COP
267	DCRT-OT-16-44	UNO	Travel Forecast for 2016-2019	2000135958	08/31/15-06/30/16	62,970.00	AGY
267	DCRT-OT-16-45	Squire Creek Country Club and Development, LLC	Sponsor the US Women's Mid-Amateur Championship to be held on October 1-8, 2015 in Choudrant, LA	2000137987	08/15/15-12/31/15	75,000.00	COP
267	DCRT-OT-16-46	NOCVB	Sponsorship of the Meir's-Go West 2015 Tourism Summit	2000138040	09/01/15-01/15/16	50,000.00	COP
267	DCRT-OT-16-47	New Orleans Film and Video Festival	Sponsorship of the 2015 New Orleans Film and Video Festival	2000142995	09/15/15-12/31/15	10,000.00	COP
267	DCRT-OT-16-48	Lafayette CVB	Grand Reveil Acadien 2015	2000144521	09/01/15-12/15/15	50,000.00	COP
267	DCRT-ot-16-49	American Routes, LLC	Underwriting for American Routes	2000146698	10/01/15-06/30/16	35,000.00	Cop
267	DCRT-OT-16-50	Louisiana Marathon, LLC	Sponsorship of Louisiana Marathon Weekend on January 15-17, 2016	2000146820	10/01/15-03/31/16	10,000.00	COP

Fiscal Year	2016
Department	04C - Lieutenant Governor
Agency	146 - Lieutenant Governor

Program Id	A
Program Name	Administrative
Objective Num	1
Objective Name	To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2019.
PI Num	1
PI Name	Percentage of DCRT and OLG objectives achieved

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	84	95			P	22716

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	95					

Q1 Notes	The percentage of DCRT and OLG objectives cannot be calculated until the end of the fiscal year.
Q2 Notes	The percentage of DCRT and OLG objectives cannot be calculated until the end of the fiscal year.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A

Program Name	Administrative
Objective Num	1
Objective Name	To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2019.
PI Num	2
PI Name	Number of repeat reportable audit findings

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	0			P	22718

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	0					

Q1 Notes	The number of repeat audit findings cannot be calculated until the end of the fiscal year.
Q2 Notes	The number of repeat audit findings cannot be calculated until the end of the fiscal year.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Administrative
Objective Num	2
Objective Name	To market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing effort to the local community efforts.
PI Num	1

PI Name	Number of communities receiving the certified retirement community designation						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	8			P	14694

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	0					

Q1 Notes	This performance indicator cannot be completed until the end of the fiscal year once grants have been awarded.
Q2 Notes	This performance indicator cannot be completed until the end of the fiscal year once grants have been awarded.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Administrative
Objective Num	3
Objective Name	Provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and local communities) to improve Louisiana's assets and standing as a preferred ret
PI Num	1
PI Name	Number of entities comprising the network

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

| K | # | 50 | 40 | | | P | 24315 |

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	40					

Q1 Notes	The number of entities comprising the network cannot be calculated until the end of the fiscal year.
Q2 Notes	The number of entities comprising the network cannot be calculated until the end of the fiscal year.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Grants
Objective Num	1
Objective Name	Through the Louisiana Serve Activity, to increase the total number of people served by the AmeriCorps program to 100,000 by 2019.
PI Num	1
PI Name	Number of participants in AmeriCorps programs

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	843	800			P	6298

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	650	630	-3.08	Y	RP	
2	650	780	20.00	Y	RP	

3	800					
4	800					

Q1 Notes	
Q2 Notes	The number of AmeriCorps members serving are projections made prior to the announcement of federal funding decisions. In this case, federal funding has allowed for the enrollment of more AmeriCorps members than originally projected.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Grants
Objective Num	1
Objective Name	**Through the Louisiana Serve Activity, to increase the total number of people served by the AmeriCorps program to 100,000 by 2019.**
PI Num	2
PI Name	**Number of parishes with Americorps national service projects**

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	22	25			P	14698

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	25	25	0.00	Y	RP	
3						
4	25					

Q1 Notes	
Q2 Notes	

Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Grants
Objective Num	1
Objective Name	Through the Louisiana Serve Activity, to increase the total number of people served by the AmeriCorps program to 100,000 by 2019.
PI Num	3
PI Name	Total number of people served by the AmeriCorps programs

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	24386	25000			P	20639

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	12500	5083	-59.34	Y	RP	
3	18000					
4	25000					

Q1 Notes	
Q2 Notes	Several program monitoring and reporting cycles do not align with the LaPas reporting period. 5 of our largest programs have not yet reported, so we have not yet met the Quarter 2 target.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B

Program Name	Grants
Objective Num	2
Objective Name	Through the Louisiana Serve Activity, to increase the volunteer rate in Louisiana among its citizens to 25% by 2019.
PI Num	1
PI Name	Number of registered volunteers annually

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	23881	250			P	22333

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	100	100	0.00	Y	RP	
2	150	152	1.33	Y	RP	
3	200					
4	250					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Grants
Objective Num	2
Objective Name	Through the Louisiana Serve Activity, to increase the volunteer rate in Louisiana among its citizens to 25% by 2019.
PI Num	2
PI Name	Number of registered volunteer organizations

PI Level	PI Format	Prior Year	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

		Actual					
S	#	625	25			P	22334

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	25	26	4.00	Y	RP	
3						
4	25					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Grants
Objective Num	2
Objective Name	Through the Louisiana Serve Activity, to increase the volunteer rate in Louisiana among its citizens to 25% by 2019.
PI Num	3
PI Name	Number of registered volunteer opportunities

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	14948	25			P	22335

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	25	25	0.00	Y	RP	

3							
4	25						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Grants
Objective Num	3
Objective Name	Through the Louisiana Serve Activity, to increase the annual number of volunteer service hours in Louisiana to 125 million by 2019.
PI Num	1
PI Name	Number of in-state spontaneous volunteers

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	858773	785000			P	22337

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	78500	78500	0.00	Y	RP	
3						
4	78500					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Grants
Objective Num	3
Objective Name	Through the Louisiana Serve Activity, to increase the annual number of volunteer service hours in Louisiana to 125 million by 2019.
PI Num	2
PI Name	Total number of volunteer service hours in Louisiana annually (in millions)

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	138	125			P	22719

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	60	60	0.00	Y	RP	
3						
4	125					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Fiscal Year	2016
Department	06 - Department of Culture, Recreation, and Tourism
Agency	261 - Office of the Secretary

Program Id	A
Program Name	Administration
Objective Num	1
Objective Name	To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2019.
PI Num	1
PI Name	Percentage of departmental objectives achieved

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	82	95			P	22913

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	95					

Q1 Notes	The percentage of departmental objectives achieved cannot be calculated until the end of the fiscal year.
Q2 Notes	The percentage of departmental objectives achieved cannot be calculated until the end of the fiscal year.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B

Program Name	Management and Finance
Objective Num	1
Objective Name	Through 2019, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.
PI Num	1
PI Name	Number of repeat reportable audit findings

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	0			N	6431

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	0					

Q1 Notes	The number of repeat reportable audit findings for OS-OMF cannot be determined for this quarter as the audit report has not been issued.
Q2 Notes	The number of repeat reportable audit findings for OS-OMF cannot be determined for this quarter as the audit report has not been issued.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Management and Finance
Objective Num	1
Objective Name	Through 2019, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.
PI Num	2

PI Name	Percentage of time WAN & State Capital Annex are operational systemwide						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	99.3	99.0			P	23503

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	99					

Q1 Notes	The percentage of time the WAN & State Capital Annex are operational, cannot be calculated until the end of the fiscal year.
Q2 Notes	The percentage of time the WAN & State Capital Annex are operational, cannot be calculated until the end of the fiscal year.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Management and Finance
Objective Num	1
Objective Name	Through 2019, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.
PI Num	3
PI Name	Average time to resolution of issues in the work log (minutes)

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	27.75	30			P	25411

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	30					

Q1 Notes	The average time to resolution of issues in the work log (minutes) cannot be calculated until the end of the fiscal year.
Q2 Notes	The average time to resolution of issues in the work log (minutes) cannot be calculated until the end of the fiscal year.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	C
Program Name	Louisiana Seafood Promotion and Marketing Board
Objective Num	1
Objective Name	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...
PI Num	1
PI Name	Number of product promotions, special events, and trade shows conducted or attended

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	29	50			P	15162

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	

1	13	13	0.00	Y	RP
2	21	28	33.33	Y	RP
3	31				
4	50				

Q1 Notes	
Q2 Notes	This Performance Indicator is over the target number due to the New Grass Roots campagin that started the first quarter of the fiscal year. From this campaign the LSP&MB recieved requests from Occupational Nurses at the plants in Louisiana to coordinate a demo and tasting to promote healthy eating with Louisiana Seafood.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	C
Program Name	Louisiana Seafood Promotion and Marketing Board
Objective Num	1
Objective Name	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...
PI Num	2
PI Name	Number of visitors to the website

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	236966	400000			P	15163

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	138268	138268	0.00	Y	RP	
2	238000	301659	26.75	Y	RP	
3	340000					

| 4 | 450000 | | | | | |

Q1 Notes	
Q2 Notes	The numbers of visitors to the website exceeded the target amount due to a new social media campaign. Also new messages with the existing campaigns have caused an increase.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	C
Program Name	Louisiana Seafood Promotion and Marketing Board
Objective Num	1
Objective Name	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...
PI Num	3
PI Name	Number of campaigns exposed to business to business leads

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	6827703	500			P	15164

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	93	93	0.00	Y	RP	
2	200	152	-24.00	Y	RP	
3	300					
4	400					

Q1 Notes	
Q2 Notes	The number reported for this Performance Indicator is business to business leads, and not the number of campaigns. This number is steadily increasing for

	the remainder of the fiscal year.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Fiscal Year	2016
Department	06 - Department of Culture, Recreation, and Tourism
Agency	262 - Office of the State Library of Louisiana

Program Id	A
Program Name	Library Services
Objective Num	1
Objective Name	Increase usage of the State Library collections and services by at least 3% by 2019.
PI Num	1
PI Name	Number of items loaned from State Library collections

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	20512	24000			P	21892

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	5500	5532	0.58	Y	RP
2	10000	10332	3.32	Y	RP
3	15500				
4	20000				

Q1 Notes	Four years of budget cuts, leaving no funding for purchasing books and other library materials has resulted in decreased use. Target has been adjusted down accordingly. The additional 53% cut in public service hours limits the time available for people to choose materials to borrow.
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A

Program Name	Library Services
Objective Num	1
Objective Name	Increase usage of the State Library collections and services by at least 3% by 2019.
PI Num	2
PI Name	Number of reference inquiries at the State Library

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	11552	9000			N	1263

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	3000	3115	3.83	Y	RP	
2	5500	5205	-5.36	Y	RP	
3	7250					
4	9000					

Q1 Notes	
Q2 Notes	With reduced hours, fewer interactions occur.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	1
Objective Name	Increase usage of the State Library collections and services by at least 3% by 2019.
PI Num	3
PI Name	Number of attendees at annual LA Book Festival

PI Level	PI Format	Prior Year	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

		Actual					
K	#	17706	18000			P	22339

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	18000					

Q1 Notes	This data element reported annually.
Q2 Notes	This data element reported annually.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	1
Objective Name	Increase usage of the State Library collections and services by at least 3% by 2019.
PI Num	4
PI Name	Number of digital public documents added to the Digital Archive

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	4018	4000			P	25412

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	1000	0	5.01	Y	RP	

3	1000					
4	2000					

Q1 Notes	The position which does this work is currently vacant.
Q2 Notes	The position which does this work has just been filled. The person has not yet been trained to perform the tasks. The training time is extensive for this work.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	1
Objective Name	Increase usage of the State Library collections and services by at least 3% by 2019.
PI Num	5
PI Name	Number of uses of State Library wireless connectivity

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	6637	4000			P	25413

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	1500	1539	2.60	Y	RP	
2	3000	3340	11.33	Y	RP	
3	5000					
4	7000					

Q1 Notes	Improved strategies for compiling statistics show increased usage of wireless. Target has been adjusted accordingly.
Q2 Notes	Improved strategies for compiling statistics show increased usage of wireless. Target has been adjusted again. Increased proliferation of smart phones and tablets contributes to the increase in use.

Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	2
Objective Name	Increase usage of public library resources by 10% by 2019.
PI Num	1
PI Name	Number of electronic database searches

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	4419074	2000000			P	21896

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	2000000	2051439	2.57	Y	RP	
2	4000000	4269108	6.73	Y	RP	
3	6500000					
4	9000000					

Q1 Notes	A new log-on process is making access to the databases easier, and hence, used more. Target has been adjusted accordingly.
Q2 Notes	A new log-on process is making access to the databases easier, and hence, used more. Target has been adjusted again.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services

Objective Num	2
Objective Name	Increase usage of public library resources by 10% by 2019.
PI Num	2
PI Name	Number of items loaned among public libraries

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	77741	75000			P	21891

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	19000	19810	4.26	Y	RP	
2	38000	34724	-8.62	Y	RP	
3	57000					
4	75000					

Q1 Notes	
Q2 Notes	Because Parish libraries have a more stable funding base, many are able to purchase items requested by the public (but not owned) rather than borrow from other libraries in the state. Q2 is traditionally lower due to closures and suspension of service for the last two weeks of the quarter. It is historically the least busy period in public libraries.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	2
Objective Name	Increase usage of public library resources by 10% by 2019.
PI Num	3
PI Name	Number of uses of public access computers in public libraries

PI Level	PI	Prior Year	Perf	PS Revised	Final	Var	PI

	Format	Actual	Standard		Variance (%)	Ind	Code
K	#	4978082	6300000			P	21899

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	6300000					

Q1 Notes	This data element reported annually.
Q2 Notes	This data element reported annually.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	2
Objective Name	Increase usage of public library resources by 10% by 2019.
PI Num	4
PI Name	Number of uses of public library wireless Hot Spots

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	2834850	1250000			P	25414

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	900000	889078	-1.21	Y	RP	
2	1500000	2406672	60.44	Y	RP	
3	3000000					

4	4500000						

Q1 Notes	Improved strategies for compiling statistics show increased usage of wireless. Target has been adjusted accordingly.
Q2 Notes	Improved strategies for compiling statistics show increased usage of wireless. Target has been adjusted again.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	3
Objective Name	Provide a minimum of 50 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.
PI Num	1
PI Name	Number of libraries receiving consultations and site visits

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	20	15			P	21894

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	4	4	0.00	Y	RP	
2	6	10	66.67	Y	RP	
3	12					
4	15					

Q1 Notes	
Q2 Notes	Increase in the number of technology issues in public libraries resulted in more on-site support from IT staff.
Q3 Notes	

Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	3
Objective Name	Provide a minimum of 50 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.
PI Num	2
PI Name	Number of workshops held

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	94	80			P	14869

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	27	27	0.00	Y	RP	
2	40	58	45.00	Y	RP	
3	72					
4	95					

Q1 Notes	
Q2 Notes	Two 10 week courses and the annual Administrators' Conference resulted in more training sessions and attendees.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services

Objective Num	3
Objective Name	Provide a minimum of 50 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.
PI Num	3
PI Name	Number of attendees at workshops

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	2156	1750			P	14870

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	425	434	2.12	Y	RP		
2	900	1174	30.44	Y	RP		
3	1600						
4	2000						

Q1 Notes	
Q2 Notes	Two 10 week courses and the annual Administrators' Conference resulted in more training sessions and attendees.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	4
Objective Name	By 2019, provide 200,000 items per year to special populations and increase participation in children's programs to 100,00 per year.
PI Num	1
PI Name	Number of participants in Summer Reading Program

PI Level	PI	Prior Year	Perf	PS Revised	Final	Var	PI

	Format	Actual	Standard		Variance (%)	Ind	Code
K	#	84012	87500			P	20735

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	87500					

Q1 Notes	This data element is reported annually.
Q2 Notes	This data element reported annually.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	4
Objective Name	By 2019, provide 200,000 items per year to special populations and increase participation in children's programs to 100,00 per year.
PI Num	2
PI Name	Number of participants in LA Young Reader's Choice (LYRC) Program

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	22997	20000			P	21895

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	

3	0
4	20000

Q1 Notes	This data element reported annually.
Q2 Notes	This data element reported annually.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	4
Objective Name	By 2019, provide 200,000 items per year to special populations and increase participation in children's programs to 100,00 per year.
PI Num	3
PI Name	Number of items loaned to persons with visual and physical disabilities

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	200666	187500			P	21898

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	46875	46878	0.01	Y	RP	
2	95000	93336	-1.75	Y	RP	
3	135000					
4	187500					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	5
Objective Name	The State Library will achieve a 90% satisfaction rate in surveys of its users.
PI Num	1
PI Name	Percentage of public libraries satisfied with OSL services

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	95	83			P	21897

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	90					

Q1 Notes	This data element is reported annually.
Q2 Notes	This data element reported annually.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	5
Objective Name	The State Library will achieve a 90% satisfaction rate in surveys of its users.
PI Num	2

PI Name	Number of public library technology support incidents handled						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	1597	1000			P	25415

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	250	324	29.60	Y	RP		
2	675	647	-4.15	Y	RP		
3	1100						
4	1450						

Q1 Notes	With no state aid to replace technology, public library staff are calling OSL staff more often for fixes and solutions. Target has been adjusted accordingly.
Q2 Notes	First year of collecting this data element.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Library Services
Objective Num	6
Objective Name	The State Library will support public libraries as they seek to meet the needs of job seekers, to provide electronic access to e-government services and seeking additional learning opportunities.
PI Num	1
PI Name	Number of online tutoring sessions

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	70383	62000			P	24337

				Agency			

Quarter	Target	Actual	Variance (%)	Head Approval	Period Code
1	15500	15954	2.93	Y	RP
2	31000	36588	18.03	Y	RP
3	50000				
4	62000				

Q1 Notes	
Q2 Notes	Act 239 mandates that publicly-funded schools advertise this service to their students. This has resulted in increased use of the service.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Fiscal Year	2016
Department	06 - Department of Culture, Recreation, and Tourism
Agency	263 - Office of State Museum

Program Id	A
Program Name	Museum
Objective Num	1
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.
PI Num	1
PI Name	Number of attendees at Vieux Carre Museums

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	329974	200000			P	6449

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	150000	153072	2.05	Y	RP	
3						
4	250000					

Q1 Notes	
Q2 Notes	The performance venue at the Old US Mint had a higher than normal attendance.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum

Objective Num	1
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.
PI Num	2
PI Name	Percentage of non-Louisiana visitors at Vieux Carre Museums

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	78	78		.	P	23509

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	78	78	0.00	Y	RP	
2	78	78	0.00	Y	RP	
3	78					
4	78					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum
Objective Num	1
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.
PI Num	3
PI Name	Number of attendees at Capitol Park Branch

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

S	#	67733	50000				P	20756

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	35000	29091	-16.88	Y	RP	
3						
4	55000					

Q1 Notes	
Q2 Notes	The annual book fair normally brings a lot of visitors to the Museum, however, due to bad weather this year attendance was low.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum
Objective Num	1
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.
PI Num	4
PI Name	Percentage of non-Louisiana visitors at Baton Rouge Museum

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	3	3			P	23511

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	3	3	0.00	Y	RP	
2	3	3	0.00	Y	RP	

3	3					
4	3					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum
Objective Num	1
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.
PI Num	5
PI Name	Number of attendees at Wedell Williams Museum

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	15770	15000			P	6450

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	3500	2452	-29.94	Y	RP	
3						
4	20000					

Q1 Notes	
Q2 Notes	Inclement weather kept many visitors from attending functions at the Museum.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum
Objective Num	1
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.
PI Num	6
PI Name	Percentage of non-Louisiana visitors at Regional Museums

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	1	1			P	23514

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	1	1	0.00	Y	RP	
2	1	1	0.00	Y	RP	
3	1					
4	1					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum
Objective Num	1
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.
PI Num	7

PI Name	Number of travelling exhibits							
PI Level	**PI Format**	**Prior Year Actual**	**Perf Standard**	**PS Revised**	**Final Variance (%)**		**Var Ind**	**PI Code**
K	#	8	2				P	20745

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	8	8	0.00	Y	RP	
2	8	8	0.00	Y	RP	
3	8					
4	8					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum
Objective Num	1
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.
PI Num	8
PI Name	Number of parishes hosting traveling exhibits

PI Level	**PI Format**	**Prior Year Actual**	**Perf Standard**	**PS Revised**	**Final Variance (%)**		**Var Ind**	**PI Code**
S	#	1	4				P	1272

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	

1				Y	RP
2	0	0	0.0000	Y	RP
3					
4	4				

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum
Objective Num	1
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.
PI Num	9
PI Name	Number of times internet site accessed

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	5711960	5000000			P	6452

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	2500000	2559717	2.39	Y	RP	
3						
4	5000000					

Q1 Notes	
Q2 Notes	Public awareness of the Museum and it's programs has increased due to increased interest in social media.

Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum
Objective Num	1
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.
PI Num	10
PI Name	Partnership support - Systemwide (in millions)

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	$	2	2			P	23510

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	2	2	0.00	Y	RP	
3						
4	2					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum
Objective Num	2

Objective Name	Increase the number of conserved artifacts by 5% and 5,000 artifacts to the database by 2019.							
PI Num	1							
PI Name	Number of collection items protected							
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)		Var Ind	PI Code
S	#	504620	504000				P	6447

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	503000	507361	0.87	Y	RP	
3						
4	504000					

Q1 Notes	
Q2 Notes	The Museum is beginning preparations for the upcoming Jazz Museum Exhibit. Items are being added to the collection in anticipation of the opening in 2017.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A							
Program Name	Museum							
Objective Num	2							
Objective Name	Increase the number of conserved artifacts by 5% and 5,000 artifacts to the database by 2019.							
PI Num	2							
PI Name	Number of buildings protected							
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)		Var Ind	PI Code
S	#	11	11				P	20762

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	11	11	0.00	Y	RP	
3						
4	11					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum
Objective Num	2
Objective Name	Increase the number of conserved artifacts by 5% and 5,000 artifacts to the database by 2019.
PI Num	3
PI Name	Number of artifacts conserved

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	4			P	25416

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	3	0	5.01	Y	RP	
2	7	46	557.14	Y	RP	
3	10					
4	15					

Q1 Notes	Because no new exhibits were installed during this quarter, it was not necessary to conserve any objects.
Q2 Notes	Artifacts are being conserved for the installation of the new Jazz exhibit in 2017.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Museum
Objective Num	2
Objective Name	Increase the number of conserved artifacts by 5% and 5,000 artifacts to the database by 2019.
PI Num	4
PI Name	Number of artificats added to the database

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	3995	125			P	25417

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	1250	1253	0.24	Y	RP	
2	2500	2486	-0.56	Y	RP	
3	3750					
4	5000					

Q1 Notes	
Q2 Notes	Input to the database is being put on hold as concentration is placed on completion of the Colonial Documents project.
Q3 Notes	
Q4 Notes	

Yearend Notes

Fiscal Year	2016
Department	06 - Department of Culture, Recreation, and Tourism
Agency	264 - Office of State Parks

Program Id	A
Program Name	Parks and Recreation
Objective Num	1
Objective Name	Ensure that a minimum of 90% of the agency's objectives are achieved annually.
PI Num	1
PI Name	Percentage of OSP objectives achieved

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	57	90			P	23515

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	100	100	0.00	Y	RP	
2	70	86	22.86	Y	RP	
3	80					
4	90					

Q1 Notes	All agency performance targets were achieved in the first quarter of the current fiscal year.
Q2 Notes	The agency achieved performance targets in six of seven factors for the first half of the current fiscal year. Those achieved include operating cost per visitor, annual visitation, interpretive program and event participants, grant fund utilization, grant projects in good standing and the number of new Land and Water Conservation Fund projects approved. The only performance target not achieved was in the number of interpretive programs offered.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	1
Objective Name	Ensure that a minimum of 90% of the agency's objectives are achieved annually.
PI Num	2
PI Name	Operation cost of park system per visitor

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	$	14.41	14.70			N	6453

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	17.50	14.30	-18.29	Y	RP	
3						
4	14.70					

Q1 Notes	
Q2 Notes	This represents a positive result by a savings of the amount expended of $3.20 for operations per visitor lower than the projected performance target. Extensive efforts have been made by the Office of State Parks to take a very conservative approach in expenditures for operations due to the difficult statewide budget crisis. This conservative approach has resulted in significant savings in the amount expended for operations of parks and historic sites for each visitor attracted.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation

Objective Num	1
Objective Name	Ensure that a minimum of 90% of the agency's objectives are achieved annually.
PI Num	4
PI Name	Number of facilities repaired, renovated, or replaced

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	61	42			P	20784

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2				Y	RP	
3						
4						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	2
Objective Name	To sustain the number of visitors served by the state park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals...
PI Num	1
PI Name	Annual visitation

PI Level	PI	Prior Year	Perf Standard	PS Revised	Final	Var	PI

	Format	Actual			Variance (%)	Ind	Code
K	#	1898618	1925000			P	1276

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	520000	520557	0.11	Y	RP	
2	847000	926193	9.35	Y	RP	
3	1212750					
4	1925000					

Q1 Notes	Visitation is up by 34,418 over the same period of the previous fiscal year.
Q2 Notes	Visitation continues to trend up. Overall visitation is up 14.72% with the largest increase in the number of overnight visitors to Louisiana Recreational Sites, which is up 21.13%.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	2
Objective Name	To sustain the number of visitors served by the state park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals...
PI Num	2
PI Name	Number of interpretive programs and events offered annually

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	12406	14525			P	1285

Quarter	Target	Actual	Variance (%)	Agency Head	Period Code	

				Approval	
1	3100	3118	0.58	Y	RP
2	6250	6048	-3.23	Y	RP
3	11000				
4	14525				

Q1 Notes	
Q2 Notes	The agency has eliminated a significant number of interpretive ranger positions at facilities across the state. This has resulted in a reduced capacity in the ability to deliver the anticipated number of programs.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	2
Objective Name	To sustain the number of visitors served by the state park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals...
PI Num	3
PI Name	Number of interpretive programs and events participants annually

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	115483	124500			P	10304

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	34000	34446	1.31	Y	RP
2	52300	82918	58.54	Y	RP
3	74700				
4	124500				

Q1 Notes	
Q2 Notes	This represents a significant increase in participation in interpretive events. The trend clearly identifies that even though significant cutbacks in interpretive personnel statewide have limited the ability of the agency to deliver a full slate of interpretive programming, the desire of park and historic site visitors remains very high to participate in these events.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	2
Objective Name	To sustain the number of visitors served by the state park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals...
PI Num	4
PI Name	Number of operational sites

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	39				P	1278

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2				Y	RP	
3						
4						

Q1 Notes	
Q2 Notes	

Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	2
Objective Name	To sustain the number of visitors served by the state park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals...
PI Num	5
PI Name	Number of state parks

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	22				P	1279

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2				Y	RP	
3						
4						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A

Program Name	Parks and Recreation
Objective Num	2
Objective Name	To sustain the number of visitors served by the state park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals...
PI Num	6
PI Name	Number of historic sites

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	17				P	1280

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2				Y	RP	
3						
4						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	2
Objective Name	To sustain the number of visitors served by the state park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals...
PI Num	7

PI Name	Number of preservation areas						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	1				P	1281

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2				Y	RP	
3						
4						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	2
Objective Name	To sustain the number of visitors served by the state park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals...
PI Num	8
PI Name	Number of programs offered off-site

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	86				P	15032

				Agency			

Quarter	Target	Actual	Variance (%)	Head Approval	Period Code
1		.		Y	RP
2				Y	RP
3					
4					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	2
Objective Name	To sustain the number of visitors served by the state park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals...
PI Num	9
PI Name	Number of outreach activities off-site

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	88				P	15033

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2				Y	RP	
3						
4						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	2
Objective Name	To sustain the number of visitors served by the state park system to at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals...
PI Num	10
PI Name	Ratio of event participants to total visitation

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	%	6.08				P	21900

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2				Y	RP	
3						
4						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	3
Objective Name	To fully obligate available Federal funds allocated to Louisiana through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all...
PI Num	1
PI Name	Percentage of federal monies obligated through the grant programs

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	98	55			P	23516

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	65	68	4.62	Y	RP		
2	65	68	4.62	Y	RP		
3	65						
4	90						

Q1 Notes	Federal appropriations have provided Louisiana $1,517,643 through the Recreational Trails Program and $697,740 through the Land and Water Conservation Fund. Thus far in the current state fiscal year 16 new projects have been selected obligating 68 percent of the available Federal funds through these programs. Additional projects will be selected later in the state fiscal year.
Q2 Notes	In the current fiscal year $688,140 in Land and Water Conservation Fund (LWCF) assistance and $1,517,643 in Recreational Trails Program (RTP) assistance has been apportioned to Louisiana. In the same period RTP has selected 16 new projects for the obligation of $1,517,643, however LWCF applications are not due until April 1, 2016 and therefore none of those funds have yet to be obligated.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation
Objective Num	3
Objective Name	To fully obligate available Federal funds allocated to Louisiana through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all...
PI Num	2
PI Name	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	98	95			P	15035

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	95	98	3.16	Y	RP	
2	95	98	3.16	Y	RP	
3	95					
4	95					

Q1 Notes	
Q2 Notes	There are 734 Land and Water Conservation Fund (LWCF) projects across Louisiana. Of that number, nine are currently found to be serious compliance problems. With 725 of 734 LWCF projects in compliance, this represents 98.78% of all projects in good standing.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation

Objective Num	3
Objective Name	To fully obligate available Federal funds allocated to Louisiana through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all...
PI Num	3
PI Name	Number of new Land and Water Conservation Fund (LWCF) projects funded annually

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	5	4			P	15037

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1				Y	RP
2	0	0	0.0000	Y	RP
3					
4	4				

Q1 Notes	
Q2 Notes	Land and Water Conservation Fund applications are not due until April 1, 2016. It is unlikely any new projects will be reviewed and approved by the National Park Service prior to the end of the current fiscal year.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Fiscal Year	2016
Department	06 - Department of Culture, Recreation, and Tourism
Agency	265 - Office of Cultural Development

Program Id	A
Program Name	Cultural Development
Objective Num	1
Objective Name	By 2019, 65% of the state's parishes will be surveyed to identify historic properties.
PI Num	1
PI Name	Cumulative percentage of parishes surveyed to identify historic properties

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	59	59			P	20811

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	59	59	0.00	Y	RP	
2	59	59	0.00	Y	RP	
3	59					
4	59					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Cultural Development
Objective Num	1

Objective Name	By 2019, 65% of the state's parishes will be surveyed to identify historic properties.						
PI Num	2						
PI Name	Number of buildings surveyed annually						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	3803	600			P	1291

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	600					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Cultural Development
Objective Num	2
Objective Name	By 2019, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.
PI Num	1
PI Name	Number of archaeological sites newly recorded or updated annually

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

| K | # | 491 | 13 | | | P | 10308 |

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	231	231	0.00	Y	RP		
2	275	295	7.27	Y	RP		
3	325						
4	375						

Q1 Notes	
Q2 Notes	The positive variance is attributed to private contractors submitting a larger than expected number of site forms.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Cultural Development
Objective Num	2
Objective Name	By 2019, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.
PI Num	2
PI Name	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards.

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	348	43			P	21901

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		

1	47.5	47.5	0.00	Y	RP
2	95.0	122	28.42	Y	RP
3	142.5				
4	190.0				

Q1 Notes	
Q2 Notes	The positive variance for the quarter is attributed to staff assistance and streamlined procedures
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Cultural Development
Objective Num	3
Objective Name	Assist in the restoration of 2,000 historic properties by 2019.
PI Num	1
PI Name	Number of historic properties preserved

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	450	400	Y		P	1287

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	104	104	0.00	Y	RP	
2	208	262	25.96	Y	RP	
3	386					
4	514					

| Q1 Notes | |
| | The positive variance is mostly attributed to an increase in the restoration of Louisiana's historic properties through Federal and State tax credit programs. |

Q2 Notes	Additionally, there was an increase in the number of historic properties that were placed on the National Register in this quarter.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Cultural Development
Objective Num	4
Objective Name	Between 2015 and 2019, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 20 interpretive projects.
PI Num	2
PI Name	Number of interpretive projects completed by station archaeologists

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	4	3			P	10313

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	1	1	0.00	Y	RP
2	1	1	0.00	Y	RP
3	2				
4	3				

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Cultural Development
Objective Num	5
Objective Name	Provide approximately 100,000 citizens with information about archaeology between 2015 and 2019.
PI Num	1
PI Name	Number of persons reached with booklets, website, and Archaeology Week

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	62748	60200			P	20821

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	19919	19919	0.00	Y	RP		
2	33346	42150	26.40	Y	RP		
3	46773						
4	60200						

Q1 Notes	
Q2 Notes	The positive variance is attributed to the following: (1) K-12 schools were studying Louisiana prehistory and early history, leading to increased use of our website. (2) Archaeology Week/Month was during this quarter, which increased the number of persons reached during the quarter.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Cultural Development
Objective Num	6
Objective Name	Create 2,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2015 and 2019.

PI Num	1
PI Name	Number of new jobs created through the Main Street program

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	727	412			P	22342

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	182	182	0.00	Y	RP	
2	300	277	-7.67	Y	RP	
3	400					
4	500					

Q1 Notes	
Q2 Notes	The negative variance in the number of jobs created through the Main Street Program in the second quarter of this fiscal year is lower than the jobs created in the second quarter of the two previous fiscal years. This may be the result of financial instability at the local main street organizations.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Cultural Development
Objective Num	7
Objective Name	Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
PI Num	1
PI Name	Percentage of proposed projects reviewed

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

K		%	100	86.0				P	10310

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	100	100	0.00	Y	RP	
2	100	100	0.00	Y	RP	
3	100					
4	100					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Cultural Development
Objective Num	8
Objective Name	Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other French speaking nations annually.
PI Num	1
PI Name	Number of Foreign Associate Teachers recruited and administered

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	244	257			P	4830

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	171	171	0.00	Y	RP	
2	171	171	0.00	Y	RP	
3	171					

4	171						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Cultural Development
Objective Num	9
Objective Name	Enable Louisiana Teachers and students of French to study French abroad each year.
PI Num	1
PI Name	Number of foreign scholarships awarded

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	35	31			P	8430

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	38	38	0.00	Y	RP	
2	38	38	0.00	Y	RP	
3	38					
4	38					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Arts Program
Objective Num	1
Objective Name	By the year 2019, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.
PI Num	1
PI Name	Number of people directly served by LDOA -supported programs and activities

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	8544752	10000000			P	1309

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	0					
4	10000000					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Arts Program
Objective Num	2
Objective Name	By the year 2019, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2011.
PI Num	1

PI Name	Number of grants to organizations							
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)		Var Ind	PI Code
K	#	346	335				P	6464

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	335	401	19.70	Y	RP	
3	401					
4	401					

Q1 Notes	
Q2 Notes	The positive variance is attributed to an increase in the number of grants that are distributed statewide to every parish in Louisiana (not an increase in the dollar amount of grants issued).
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Arts Program
Objective Num	3
Objective Name	By the year 2019, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2011.
PI Num	1
PI Name	Number of grants to artists

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)		Var Ind	PI Code
K	#	24	24				P	6465

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	0	0	0.00	Y	RP
2	11	11	0.00	Y	RP
3	11				
4	24				

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Arts Program
Objective Num	3
Objective Name	By the year 2019, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2011.
PI Num	2
PI Name	Dollar amount of original art sale in cultural districts

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	$	16,000,000				P	25159

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1				Y	RP
2				Y	RP
3					
4					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Arts Program
Objective Num	4
Objective Name	By the year 2019, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.
PI Num	1
PI Name	Net new businesses in cultural districts

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	395	500			P	25418

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	500					
4	500					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B

Program Name	Arts Program
Objective Num	4
Objective Name	By the year 2019, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.
PI Num	2
PI Name	Number of people attending cultural events in Cultural Districts

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	5600000	4500000			P	25419

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.0000	Y	RP	
3	4500000					
4	4500000					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	C
Program Name	Administrative
Objective Num	1
Objective Name	The Office of Cultural Development's Administrative Program will support the agency and ensure that a minimum of 90% of its objectives are achieved annually.
PI Num	1
PI Name	Percentage of OCD objectives achieved

	PI	Prior			Final	Var	PI

PI Level	Format	Year Actual	Perf Standard	PS Revised	Variance (%)	Ind	Code
K	%	95	90			P	22173

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.0000	Y	RP	
2	0					
3	0					
4	90					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Fiscal Year	2016
Department	06 - Department of Culture, Recreation, and Tourism
Agency	267 - Office of Tourism

Program Id	A
Program Name	Administration
Objective Num	1
Objective Name	Increase the amount of spending by visitors by 18% from $10.5 billion in 2013 to $12.4 billion in 2019.
PI Num	1
PI Name	Direct visitor spending by visitors to Louisiana (billions)

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	$	11.2	11.00			P	1322

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	2.8	2.8	0.00	Y	RP	
2	7.2	7.2	0.00	Y	RP	
3	9.5					
4	11.5					

Q1 Notes	Calendar year tax generated visitor spending is calculated annually by U.S. Travel Association in September and by the University of New Orleans (UNO) Hospitality Research Center (HRC) in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by either organization. Therefore, the 1st quarter actual is the best guess available based on the most recent of visitor spending reports.
Q2 Notes	Calendar year tax generated visitor spending is calculated annually by U.S. Travel Association in September and by the University of New Orleans (UNO) Hospitality Research Center (HRC) in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by either organization. Therefore, the 2nd quarter actual is the best guess available based on the most recent of visitor spending reports.

Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Administration
Objective Num	1
Objective Name	Increase the amount of spending by visitors by 18% from $10.5 billion in 2013 to $12.4 billion in 2019.
PI Num	2
PI Name	Total number of visitors to Louisiana (millions)

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	28.7	26.7			P	1323

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	10	10	0.00	Y	RP	
2	19	19	0.00	Y	RP	
3	26					
4	29.2					

Q1 Notes	Calendar year visitation is calculated for the Office of Tourism by the University of New Orleans (UNO) Hospitality Research Center (HRC) in April of each year. Quarterly estimates are not available for this indicator; therefore, the 1st quarter actual is the best guess available based on industry performance and the most recent data.
Q2 Notes	Calendar year visitation is calculated for the Office of Tourism by the University of New Orleans (UNO) Hospitality Research Center (HRC) in April of each year. Quarterly estimates are not available for this indicator; therefore, the 2nd quarter actual is the best guess available based on industry performance and the most recent data.
Q3 Notes	
Q4 Notes	

Yearend Notes	

Program Id	B
Program Name	Marketing
Objective Num	1
Objective Name	Increase the total number of visitors to Louisiana by 20% from 26.7 million in 2013 to 32 million in 2019.
PI Num	1
PI Name	State sales tax collected from visitor spending (in millions)

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	$	691	383.0			P	1325

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	425	425	0.00	Y	RP	
2	515	515	0.00	Y	RP	
3	630					
4	715					

Q1 Notes	Calendar year state sales tax generated from visitor spending is calculated annually by U.S. Travel Association for domestic visitors in September and by the University of New Orleans (UNO) Hospitality Research Center (HRC) for foreign and domestic visitors in April. Neither organization provides quarterly estimations of this indicator. Therefore, the 1st quarter actual is the best guess available based on the most recent tax collections.
Q2 Notes	Calendar year state sales tax generated from visitor spending is calculated annually by U.S. Travel Association for domestic visitors in September and by the University of New Orleans (UNO) Hospitality Research Center (HRC) for foreign and domestic visitors in April. Neither organization provides quarterly estimations of this indicator. Therefore, the 2nd quarter actual is the best guess available based on the most recent tax collections.
Q3 Notes	
Q4 Notes	

Yearend Notes	

Program Id	B
Program Name	Marketing
Objective Num	1
Objective Name	Increase the total number of visitors to Louisiana by 20% from 26.7 million in 2013 to 32 million in 2019.
PI Num	2
PI Name	Total mail, telephone, and internet inquiries

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	1220369	1200000			P	15675

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	278557	278557	0.00	Y	RP	
2	553500	524208	-5.29	Y	RP	
3	823450					
4	1220000					

Q1 Notes	The ability to download or request a travel guide on LouisianaTravel.com has increased the number of internet inquiries and decreased the number of walk-in visitors. The number of requested inquiries for mail fluctuates depending on the time of year. This indicator is cyclical and seasonal.
Q2 Notes	The ability to download or request a travel guide on LouisianaTravel.com has increased the number of internet inquiries and decreased the number of walk-in visitors. The number of requested inquiries for mail fluctuates depending on the time of year. This indicator is cyclical and seasonal.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Marketing
Objective Num	2
Objective Name	Increase the number of jobs within the Louisiana tourism industry by 10 percent from 145,000 in 2013 to 159,500 in 2019.
PI Num	1
PI Name	Number of people employed directly in travel and tourism industry in Louisiana

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	159000	155000			P	15677

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	107600	107600	0.00	Y	RP	
2	132500	132500	0.00	Y	RP	
3	155000					
4	164000					

Q1 Notes	Calendar year travel and tourism industry employment is calculated annually by the U.S. Travel Association in September and by the University of New Orleans (UNO) Hospitality Research Center (HRC) in April. Neither organization provides quarterly estimations of this indicator. Therefore, the 1st quarter actual is the best guess available based on prior reports and industry performance indicators.
Q2 Notes	Calendar year travel and tourism industry employment is calculated annually by the U.S. Travel Association in September and by the University of New Orleans (UNO) Hospitality Research Center (HRC) in April. Neither organization provides quarterly estimations of this indicator. Therefore, the 2nd quarter actual is the best guess available based on prior reports and industry performance indicators.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Marketing
Objective Num	2
Objective Name	Increase the number of jobs within the Louisiana tourism industry by 10 percent from 145,000 in 2013 to 159,500 in 2019.
PI Num	2
PI Name	Hotel/Motel Room Nights Sold

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	21200000	19600000			P	15678

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	21400000	21400000	0.00	Y	RP	
3						
4	21400000					

Q1 Notes	Louisiana hotel/motel room nights sold will be reported in Quarter 2 and in Quarter 4.
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Marketing
Objective Num	3
Objective Name	Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 336,000 annually by 2019.
PI Num	1
PI Name	Annual number of rounds of golf played on AGT courses

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	252526	325000			P	20693

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	74290	74290	0.00	Y	RP	
2	129800	129800	0.00	Y	RP	
3	176850					
4	248739					

Q1 Notes	Audubon Golf Trail rounds of golf played fluctuates seasonally based on weather, advertising, and the economy.
Q2 Notes	Audubon Golf Trail rounds of golf played fluctuates seasonally based on weather, advertising, and the economy.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Marketing
Objective Num	3
Objective Name	Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 336,000 annually by 2019.
PI Num	2
PI Name	Percent increase in rounds of golf played

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	2	3			P	23518

Quarter	Target	Actual	Variance (%)	Agency Head	Period Code	

				Approval	
1	2	2	0.00	Y	RP
2	2	2	0.00	Y	RP
3	2				
4	2				

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Marketing
Objective Num	4
Objective Name	Marketing General Performance Information
PI Num	1
PI Name	Positive Visitation Intentions

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#					P	21269

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2						
3						
4						

Q1 Notes	
Q2 Notes	

Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Marketing
Objective Num	4
Objective Name	Marketing General Performance Information
PI Num	2
PI Name	U.S. Resident Visitors (millions)

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#					P	21270

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2						
3						
4						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Marketing
Objective Num	4
Objective Name	Marketing General Performance Information

PI Num	3							
PI Name	Canadian Resident Visitors							
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)		Var Ind	PI Code
G	#						P	21271

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2						
3						
4						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B
Program Name	Marketing
Objective Num	4
Objective Name	Marketing General Performance Information
PI Num	4
PI Name	Overseas Resident Visitors

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#					P	21272

Quarter	Target	Actual	Variance (%)	Agency Head	Period Code	

				Approval	
1				Y	RP
2					
3					
4					

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	C
Program Name	Welcome Centers
Objective Num	1
Objective Name	Increase the number of visitors to Louisiana's welcome centers by 20% from 1.2 million in 2013 to 1.4 million in 2019.
PI Num	1
PI Name	Total visitors to welcome centers

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	1124430	1300000			P	1328

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	255330	255330	0.00	Y	RP	
2	505550	484824	-4.10	Y	RP	
3	755075					
4	1100500					

	Welcome center visitation fluctuates based on how visitors are obtaining travel information. Visitation can be attributed to weather, school schedules, and

Q1 Notes	holiday season. In the 1st quarter, the Capitol Park Welcome Center was permanently closed to visitors and the Vinton Welcome Center is closed for reconstruction.
Q2 Notes	Welcome center visitation fluctuates based on how visitors are obtaining travel information. Visitation can be attributed to weather, school schedules, and holiday season. In the 2nd quarter, the Capitol Park Welcome Center is permanently closed to visitors and the Vinton Welcome Center was closed for reconstruction.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	C
Program Name	Welcome Centers
Objective Num	2
Objective Name	Maintain the average length of stay by welcome center visitors at 2 nights from 2013 to 2019.
PI Num	1
PI Name	Average length of stay

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	3.1	2.0			P	1327

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	2	2	0.00	Y	RP	
2	2	2	0.00	Y	RP	
3	2					
4	2					

Q1 Notes	Visitors average length of stay is based on how long visitors stay overnight in Louisiana.
Q2 Notes	

Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	C
Program Name	Welcome Centers
Objective Num	2
Objective Name	Maintain the average length of stay by welcome center visitors at 2 nights from 2013 to 2019.
PI Num	2
PI Name	Cost per visitor

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	$	1.5	1.50			N	1329

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1				Y	RP
2	1.50	1.50	0.00	Y	RP
3					
4	1.50				

Q1 Notes	Cost of visitor will be reported in Quarter 2 and in Quarter 4.
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Office of the Lieutenant Governor
Department of Culture, Recreation and Tourism
Analysis of Fiscal Year 2016-2017 Executive Budget

REQUESTED	OS	OSL	OSM	OSP	OCD	LOT	DCRT
State General Fund	$4,761,776	$9,751,645	$8,835,024	$44,210,760	$7,462,845	$0	$75,022,050
Interagency Transfers	$591,735	$0	$0	$108,825	$432,000	$43,216	$1,175,776
Fees and Self-Generated Revenue	$200,000	$90,000	$218,451	$1,182,988	$334,000	$25,000,611	$27,026,050
Statutory Dedications	$548,832	$0	$0	$600,000	$100,000	$12,000	$1,260,832
Federal Funds	$200,000	$3,126,771	$0	$1,376,106	$1,877,772	$447,660	$7,028,309
TOTAL MOF	$6,302,343	$12,968,416	$9,053,475	$47,478,679	$10,206,617	$25,503,487	$111,513,017
T/O	49	55	83	352	31	68	638

EXECUTIVE BUDGET	OS	OSL	OSM	OSP	OCD	LOT	DCRT
State General Fund	$1,407,280	$1,666,627	$2,010,625	$8,288,662	$726,064	$0	$14,099,258
Interagency Transfers	$1,141,310	$430,363	$1,223,549	$165,508	$2,378,090	$43,216	$5,382,036
Fees and Self-Generated Revenue	$200,086	$90,000	$605,800	$1,179,114	$334,000	$23,240,243	$25,649,243
Statutory Dedications	$534,484	$0	$0	$13,218,951	$25,478	$12,000	$13,790,913
Federal Funds	$199,212	$3,168,741	$0	$1,378,895	$2,017,363	$447,660	$7,211,871
TOTAL MOF	$3,482,372	$5,355,731	$3,839,974	$24,231,130	$5,480,995	$23,743,119	$66,133,321
T/O	47	50	79	346	26	68	616

DIFFERENCE - FY 17 REQUESTED TO EXECUTIVE BUDGET	OS	OSL	OSM	OSP	OCD	LOT	DCRT
State General Fund	($3,354,496)	($8,085,018)	($6,824,399)	($35,922,098)	($6,736,781)	$0	($60,922,792)
Interagency Transfers	$549,575	$430,363	$1,223,549	$56,683	$1,946,090	$0	$4,206,260
Fees and Self-Generated Revenue	$86	$0	$387,349	($3,874)	$0	($1,760,368)	($1,376,807)
Statutory Dedications	($14,348)	$0	$0	$12,618,951	($74,522)	$0	$12,530,081
Federal Funds	($788)	$41,970	$0	$2,789	$139,591	$0	$183,562
TOTAL MOF	($2,819,971)	($7,612,685)	($5,213,501)	($23,247,549)	($4,725,622)	($1,760,368)	($45,379,696)
T/O	(2)	(5)	(4)	(6)	(5)	0	(22)

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Pursuant to R.S. 49:193(3), the DCRT shall provide:

> All constitutional, statutory, or other authority under which said powers, functions, and duties of the statutory entity under evaluation are performed and carried out.

In the Executive Reorganization Act, specifically R.S. 36:4(A)(3), the Legislature created the DCRT as a department in the executive branch of state government. The DCRT is in the Office of the Lieutenant Governor (R.S. 36:201(A)). The Legislature provides for the organization, powers, functions, and duties of the DCRT, generally, in R.S. 36:201-209.

Most of the DCRT's powers, functions, and duties are carried out under the general control and supervision of the secretary, if a secretary is appointed, and the lieutenant governor through the offices specifically provided for R.S. 36:201(C), namely, the executive office of the secretary, the office of management and finance (for planning and budget purposes, these two offices are treated as one administrative unit), the office of the state library, the office of the state museum, the office of state parks, the office of cultural development, and the office of tourism.

When the Legislature creates or transfers boards, commissions, and programs to the DCRT, such entities and functions are often "administratively associated with" one of the offices within the DCRT, as noted below. The citations for the legal authority by which the DCRT carries out its powers, functions, and duties, organized by DCRT office and including the boards and commissions associated with each DCRT office, are as follows:

Office of the Secretary/Office of Management and Finance. The Louisiana Seafood Promotion and Marketing Board was placed in the Office of the Secretary pursuant to Act 228 of 2013.

> R.S. 36:201 – 209; R.S. 56:578.1, et seq.; LAC Title 25: Part XI; LAC Title 76: Part I, Ch. 5

Office of the State Library (including the board of commissioners of the State Library of Louisiana and the State Board of Library Examiners)

> R.S. 25:1 – 151; 222 – 223, 451 – 455, 633 - 636; R.S. 36:201 - 202, 207, 208(B), 209; and LAC Title 25, Part VII

Office of State Museum (including the board of directors of the Louisiana State Museum and the Louisiana Civil Rights Museum Advisory Board)

> R.S. 25:341 – 353, 831 – 834, 841 – 846, R.S. 36:201 – 202, 207, 208(C), 209, 909; and LAC Title 25, Part III

Office of State Parks (including the State Parks and Recreation Commission)

> R.S. 36:201 – 202, 207, 208(D), 209; R.S. 56:1681 – 1706, 1801 – 1808; and LAC Title 25, Part IX

Office of Cultural Development (which includes the Division of the Arts, the Division of Historic Preservation, and the Division of Archaeology, in addition to the following associated boards and commissions: the Louisiana Archaeological Survey and Antiquities Commission, the Ancient Mounds Heritage Area and Trails Advisory Commission, the Louisiana Folklife Commission, the Louisiana National Register Review Committee, the Louisiana State Arts Council, the Council for the Development of French in Louisiana, and the Louisiana Historic Cemetery Trust Fund Advisory Board).

R.S. 8:306 – 307 (Unmarked Human Burial Sites); 671 – 681(Unmarked Human Burial Sites); R.S. 25:651 – 674 (CODOFIL), 821 – 825 (Folklife Commission), 891 – 900.1 (Louisiana State Arts Council, Division of the Arts, Percent for Art), 901 - 902 (Louisiana National Register Review Committee), 911 – 914 (Division of Historic Preservation), 931 – 943 (Historic Cemetery Preservation); R.S. 36:201 – 202, 207, 208(E), 209; R.S. 41:1601 – 1615 (Archaeology); SCR 136 of 2014 (Ancient Mounds Heritage Area and Trails Advisory Commission); 47:297.6 and 6019 (Historic Rehabilitation Tax Credits), 305.57 (Cultural Districts) and LAC Title 25, Part I

Office of Tourism (including the Louisiana Tourism Development Commission, the board of directors of the Louisiana Tourism Promotion District, the Atchafalaya Trace Commission, and the Louisiana Byways Commission)

R.S. 25:1000 – 1005.3, 1221 – 1226.5; 1251 – 1255; R.S. 36:201 – 202, 207, 208(F), 209; R.S. 48:271; R.S. 51:1251 – 1265, 1281 – 1287; R.S. 56:1948.1 – 1950.2; and LAC Title 25, Part V

The Legislature has transferred other entities to DCRT that carry out all or most of their functions independently of DCRT, including:

The New Orleans City Park Improvement Association and its board of commissioners are currently placed in the DCRT (See R.S. 36:209(O).) in accordance with R.S. 38:802.22.

The Naval War Memorial Commission (R.S. 25:1000 et seq.) is placed within the Department of Culture, Recreation and Tourism (See R.S. 36:209(K)) and shall exercise and perform its powers, duties, functions, and responsibilities in the manner provided for agencies transferred in accordance with the provisions of R.S. 36:801.1.

The Kenner Naval Museum Commission (R.S. 25:1005 et seq.) is placed within the Department of Culture, Recreation and Tourism (See R.S. 36:209(N)) and shall exercise and perform its powers, duties, functions, and responsibilities in the manner provided for agencies transferred in accordance with the provisions of R.S. 36:801.1.

Further, there are some entities in DCRT that are defunct and/or their functions are being carried out by other entities. The Legislature may wish to consider repealing these provisions or transferring these functions to another entity:

Louisiana Bicentennial Commission (R.S. 25:1232 – 1237) Terminated December 31, 2012.
Battle of New Orleans Bicentennial Commission (R.S. 25:1238.1 – 1238.7) Terminated January 8, 2016.

Confederate Memorial Hall (R.S. 36:209(B)(1)(b))
Wildlife and Fisheries Museum in New Orleans (R.S. 36:209(B)(1)(c))
Toledo Bend Forest Scenic Drive Commission (R.S. 48:1401-1406; R.S. 36:209(H)(5))
Old Arsenal Museum Commission (R.S. 25:551-553; R.S. 36:209(H)(11))
Orleans Parish Landmarks Commission (R.S. 25:381-382; 36:209(H)(13))