

Fiscal Year 2026-2027 through 2030-2031

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 unique structures and qualities and to share their concepts, practices and assets with the Louisiana citizens as well as visitors from other states and countries. 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.

The Department of Culture, Recreation and Tourism, Office of the Secretary is committed to the effective maintenance of agency records in accordance with applicable state and federal regulations, including established records retention schedules and privacy standards. Records are managed to ensure accuracy, accessibility, and security, supporting transparency and operational integrity.

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 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 Objective

Objective 1: To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2031.

Program Activity: Administration, Office of the Secretary

Program Activity Goal: Transparent, accountable, and effective government

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Program A: Administration

Program Activity: Administration

State Outcome Goal: Transparent, accountable, and effective government

Program Activity Objective: To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2031.

Strategies:

1.1 Consistent meetings with the Lt. Governor, Undersecretary, and Assistant Secretaries

- 1.2 Maintain intra-agency collaboration with the Cabinet Secretaries to continue enhancing efficient cooperative programming
- 1.3 Maintain accountability within each program of DCRT through performance reviews and evaluations
- 1.4 Review and update DCRT operational and strategic plans
- 1.5 Evaluate programs to track progress in line with the strategic plan and identify areas for improvement
- 1.6 Recommend, review, and monitor legislative initiatives to ensure support of DCRTs mission and strategic goals
- 1.7 Assess management structure, evaluate current programs and activities, research best practices and models for effective change, focus of identifying innovative solutions to challenges
- 1.8 Measure economic impact
- 1.9 Conduct structural audit to identify opportunities for cost savings, increased revenue, and operational efficiencies
- 1.10 Hire and retain professional and skilled staff
- 1.11 Conduct internal branding campaigns

Program Activity Performance Indicators

- Input:** Percentage of departmental objectives achieved
- Outcome:** Number of repeat reportable audit findings for OS – Administration.

Administration Program Supporting Documentation

A. Description of how the strategic planning process was implemented

Several internal planning meetings were conducted. Internal 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; 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.

Keep Louisiana Beautiful

Program/Activity Mission Statement

To promote personal, corporate and community responsibility for a clean and beautiful Louisiana.

Program/Activity Goal(s)

Retain KLB's effectiveness as the state's premier anti-litter and beautification initiative. Enhance the quality of life for Louisiana citizens by improving and preserving the appearance of our state. Expand services to bring information and resources to Louisiana

citizens and local governments through technology, electronic resources, funding and programs to prevent litter and beautify communities.

Program/Activity Objective

Through 2031, enhance the quality of life for Louisiana citizens by improving and preserving the appearance of our state. Expand services to bring information and resources to Louisiana citizens and local governments through technology, electronic resources, funding and programs to prevent litter and beautify communities.

Program Activity Objective: Expand efforts to deter, control and prevent littering by increasing litter enforcement activity by 10% by 2031.

Program Activity: Keep Louisiana Beautiful

Program Activity Goal: Services to Enforcement Officials and Citizens

Strategies:

- 2.1 Operate and promote a litter reporting hotline.
- 2.2 Educate law enforcement agencies on litter laws and successful strategies.
- 2.3 Encourage DA's and judges to support prosecution of the litter laws.

Program Activity Performance Indicators

Input

Number of hotline calls
Number of warning letters mailed
Number of investigations by KLB
Number of enforcement officers trained by KLB

Outcomes

Percentage increase of litter enforcement activity.

Program Activity: Keep Louisiana Beautiful

Program Activity Goal: Services to Government and Non-profit Organizations

Program Activity Objective: Assist and cooperate with governments and community organizations in litter prevention and removal efforts with a 90% satisfaction rate in surveys of its partners.

Strategies:

- 3.1 Conduct professional development training
- 3.2 Share resources and information
- 3.3 Collect data and track outcomes from local governments and community organizations.

- 3.4 Provide support and training to expand the KLB Affiliate Network comprised of local governments, universities and community organizations

Program Activity Performance Indicators

Input

Number of people receiving training by KLB
Number of hours of training provided by KLB

Outcomes

Outcomes report published annually
Expansion of the KLB Affiliate Network

Keep Louisiana Beautiful 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:** KLB serves all citizens of Louisiana through free programs, grants and campaigns to heighten awareness, and educate and engage community members to prevent littering and to improve the appearance of communities.
Principal clients include school-aged children, adults, members of the business community, and state and local elected officials and administrators.
- B. **List of external variables:** The external variables that could affect the operations of KLB include legislative mandates, decreases in funding, 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 operations as KLB serves as the sole provider for the entire state of Louisiana offering programs and resources focused on litter prevention, waste reduction and beautification.
- D. **Statement of how the plan will drive management decisions and other agency processes:** The strategic planning process provides the opportunity for KLB to evaluate opportunities for improved and increased services to citizens and communities throughout Louisiana.
- E. **Authorizations:** The authorization of the KLB goals is R.S. 49:1131-34
- F. **Program evaluation used to develop objectives and strategies:**

KLB referred to its work plan, the Governor's Litter and Beautification Task Force recommendations, Louisiana litter study and survey results, and assessments of current program operations.

Program B: Office of 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 2031, 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 Activity Goal: Transparent, accountable, and effective government by providing budget control, payroll, accounting, procurement, contracts and grants management, human resources management and information technology management

Strategies:

- 1.1 Create, review, and update policy and procedure manuals.
- 1.2 Train department staff relative to fiscal, human resources, procurement and information services policies, procedures, functions and new initiatives/mandates.
- 1.3 Provide comprehensive fiscal and budget support services to OLG/DCRT divisions.
- 1.4 Provide timely and accurate information to agencies as it relates to budget preparation, development, and control, expenditure and revenue analysis, and contract processing and compliance. Ensure all budget documents are submitted by statutory deadlines.
- 1.5 Maintain fiscal accountability by developing internal guidelines and procedure manuals.

- 1.6 Develop and implement a comprehensive human resources program that aids in the recruitment of qualified individuals and retention of valuable employees. To ensure the recruitment of qualified individuals and retention of valuable employees, human resources will recommend that appointing authorities implement Special Entrance Rates, Premium Pay, Compression Pay, Flexible Scheduling and other recruitment and retention mechanisms that align with State Civil Services rules.
- 1.7 Seek to improve the hiring process by ensuring that applicants are appointed from valid certificates of eligibles as required by State Civil Service Rules.
- 1.8 Continuously assess human resources program by ensuring that the recruitment lifecycle is completed by authorizing all new hires within 30 days of hire.
- 1.9 Provide agencies with the necessary resources to procure professional contracts, RFPs, one-time purchase, long term purchase orders, and statewide contracts in full compliance with law, rules, and policies.
- 1.10 Minimize user downtime by maintaining a response time of less than 30 minutes for all Information Services related tickets created by email or by system tray icon.
- 1.11 Protect the DCRT's IT infrastructure network by ensuring all computers are provisioned using a secure base image and all data communications are filtered for malicious content following protocols defined by Information Services.
- 1.12 Protect the DCRT's IT infrastructure network by regularly training employees on security best practices, phishing threats, and data protection by using 3rd party systems connected to the DCRT email system.

Program Activity Performance Indicators

Input

Percentage of departmental objectives achieved.

Outcomes

Number of repeat reportable audit findings for OS – OMF.

Management and Finance Program/Activity Supporting Documentation

- A. Statement identifying the principal clients and users of each program and program objective(s) 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 budget control, payroll, accounting, procurement, contracts and grants management, human resources management and information technology management which ultimately impacts 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 communication opportunities and providing well-trained human resources staff 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 procurement, 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:

No services are duplicated in the Office of Management and Finance

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

The strategic plan will be used to make decisions regarding the development and delivery of services in an efficient and accountable manner 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; 56:1801-1808.

F. Program evaluation used to develop objectives and strategies:

The Office of Management and Finance referred to the current Strategic Plan and Operational Pla, internal meetings with OMF division heads, and internal assessments of program operations.

Program C: Seafood Board

Program/Activity Mission: The mission 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/Activity Goal: The Seafood Promotion and Marketing Board goal is to increase consumption and value of LA seafood products.

Program/Activity Objectives

Objective 1: 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

Program Activity: Louisiana Seafood Promotion and Marketing

Program Activity Goal: 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.

Strategies:

- 1.1 Number of requests and inquiries for Louisiana Seafood to be supplied
- 1.2 and promoted at events.
- 1.3 Number of visitors to the website.
- 1.4 Number of promotional and special events where Louisiana seafood has been supplied for consumptions by event attendees.

Program Activity Performance Indicators

Input

Percentage increase of visitors to the website.

Outcomes

Number of seafood requests received and percentage of those supplied.

Louisiana Seafood Promotion & Marketing Board (LSPMB) 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 by its enabling legislation, the LSPMB is established to enhance the public image of commercial fishery products, promote the consumption of products, and to assist the seafood industry through promotion and marketing. The principal clients include commercial fishermen and wholesale and retail dealers. The LSPMB achieves these objects through market development of existing markets and establishing new marketing opportunities.

B. List of external variables:

The external variables that could affect the operations of the LSPMB are: legislative mandates, decreases in funding, 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 LSPMB.

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

The strategic planning process provides the opportunity for the LSPMB to evaluate opportunities for improved and increased service to the seafood industry that is served.

E. Authorizations for each goal:

The authorization for the LSPMB goals is R.S. 56:578.1-578.10.

F. Program evaluation used to develop objectives and strategies:

In developing objectives and strategies, the LSPMB referred to its current Strategic Plan and annual Operational Plan, and internal assessments of program operations.