



Sunset Report 2020

Department of Culture, Recreation, and Tourism



LOUISIANA
Feed Your Soul.

**OFFICE OF THE LIEUTENANT GOVERNOR
AND
THE DEPARTMENT OF CULTURE,
RECREATION AND TOURISM**

**STRATEGIC PLAN
FY 2020-21
THROUGH
FY 2024-25**





BILLY NUNGESSER
LIEUTENANT GOVERNOR

State of Louisiana
OFFICE OF THE LIEUTENANT GOVERNOR
DEPARTMENT OF CULTURE, RECREATION & TOURISM
OFFICE OF MANAGEMENT AND FINANCE

NANCY WATKINS
UNDERSECRETARY

February 28, 2020

Representative Mike Huval
House Municipal, Parochial & Cultural Affairs Committee
P O Box 94062
Capitol Station
Baton Rouge, LA 70804

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

Dear Representative Huval:

By this notification, please be advised that the Office of the Lieutenant Governor and the Department of Culture, Recreation and 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 the oversight committee chairmen. The report may also be found electronically at <https://www.crt.state.la.us/publications/document-archive/>

If you have questions or need additional information, please call my office at 342-8201 or email me at nwatkins@crt.la.gov.

Sincerely,

Nancy Watkins
Undersecretary

Louisiana Department of Culture, Recreation and Tourism
2020 Sunset Report
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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 – 2020-2021 through 2024-2025
- Operational Plan – 2020-2021
- Audits performed by the legislative auditor issued within the past five years, accompanied by the agency response
- List of all contracts for 2019-2020
- 2nd Quarter Performance Indicators for 2019-2020
- Executive Budget Analysis and Executive Budget (Website) for 2020-2021
- Statutory Authority

I. AGENCY REPORT

**Office of the Secretary
Agency Number 06-261
Sunset Report 2020**

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

The Office of the Secretary consists of the Administrative Program, the Office of Management and Finance and the Louisiana Seafood Marketing and Promotion Board.

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 772 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 (ISD) provides the Department of Culture, Recreation and Tourism (DCRT) with professional network services, data center server resources, applications and web programming, and user support. ISD strives to coordinate and plan information technology services, initiatives, projects,

and expansions that better align IT with the goals of executive management. ISD's Network Services staff maintains an Enterprise-Wide Area Network (WAN) that serves over 75 Local Area Networks (LANs) at 64 State Parks, State Historic Sites, Welcome Centers, State Museums, Poverty Point World Heritage Site, and Black Bear Golf Club. ISD cost-effectively maintains a technically complex \$2.5 million Wi-Fi system that provides public internet access to guests and visitors at 33 State Parks and Welcome Centers. ISD's Application Programming staff provides in-house professional applications software support and customization, SQL database services, programming, and web design, content management, programming, and hosting that sharply reduces the Department's reliance on costly, outsourced consultant services. ISD's web administrator provides web oversight and training for seven agencies web content creators so they may independently add, edit, and delete content to update and refresh their public-facing websites. The Division helps agencies plan effective workflows, then programs, publishes, and manages them, increasing efficiency by speeding up Department approvals and information flow. ISD's Data Center staff is responsible for data center management focused on dynamic modernization of services, servers, storage, backup, and related hardware and software. The Divisions User Support staff assists over 600 users at 64 locations statewide, increasing productivity through help desk assistance, desktop support, and remote access technical assistance for sites dispersed statewide. User support includes lifecycle upgrades of computers, printers and peripherals, Microsoft Windows operating systems, Microsoft Office productivity software, and endpoint security.

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 cost-effective, professional staff of Information Services experts to provide in-house help desk, desktop support, statewide wired and wireless networking, data center services, programming and applications support, and web services to the Department's 600+ employees from seven distinct agencies working at 64 locations statewide;
- maintain a complex WAN that includes over 100, secure LANS statewide employing cost-effective new wired, wireless, and cellular internet technologies;
- employ centralized network monitoring to ensure system wide reporting of outages are visible on a computer monitor, and visible and audible on mobile devices 24/7/365;
- manage, maintain, and improve large public Wi-Fi installations at 33 State Parks and tourism Welcome Centers that include over 75 wireless local area networks;

- plan, design, build, and install a new, second-generation outdoor public Wi-Fi system in State Parks to significantly improve internet access speed, increase capacity, and improve stability;
- support over 50 point of sale locations statewide providing secure network connectivity and internet access to process transactions, and host a single Payment server;
- maintain a dynamic, cost-effective Data Center with updated, modern flash storage for fast, secure data storage, networked services, and an updated, modern high-speed data protection platform, and N+1 redundancy for DCRT's mission-critical IT services;
- manage, maintain, and update Exchange email servers, Desktop Central Management server, MS SQL servers, IIS web server, CM1 Content Management server, GIS server, Galaxy ticketing and payment servers, OnBase document management, and workflow servers;
- automate and centralize workstation patching and bug fixes for Windows and 3rd party applications that quickly eliminate new, recently discovered security vulnerabilities;
- provide help desk assistance, desktop and on-site technical support, and loaner computers to increase productivity by reducing user's downtime waiting for PC repair;
- repair damage to computers, computer systems, and data caused by adware, spyware, viruses, Trojans, ransomware, and hackers quickly and economically in-house;
- improve user's productivity, efficiency, and security by increasing PC uptime with an Endpoint Management platform and Desktop Central Management Server;
- plan, design, program, and host workflow applications in-house to automate and speed approvals and information flow within the Department;
- employ lifecycle replacement to ensure all PCs, laptops, workgroup printers, scanners, and other office productivity hardware are under warranty and less than five years old;
- introduce cost-effective computer leasing to lower computer replacement and maintenance costs to afford modern, up-to-date computers for users statewide;
- write and edit technology requirements in the statement of work (SOW) and related sections in RFPs and contracts, respond promptly to proposers written technology queries;
- manage and coordinate outsourced information technology projects, provide technical oversight and quality control, ensure the contractor meets all requirements in the SOW;

- build and maintain the Department's websites and web content in-house where staff can quickly update content to keep the websites up to date, pertinent, and interesting;
- provide professional, in-house web programming and database programming to build user self-service portals, informative websites, and other public-facing web applications;
- manage, maintain and troubleshoot the Percussion CM1 Enterprise website content management system that supports all the Department's in-house websites;
- plan and program web projects including custom web templates, interactive media galleries, web forms, and on-demand content design, layout, and graphics;
- train content creators to use the CM1 system, help content creators compile and format relevant text and graphics, assemble it for internet presentation, and publish it on the web;
- enforce website standards and practices to maintain a consistent, uniform look and feel on the Department's websites;
- ensure content on DCRT's websites adheres to copyright law, is legally available for use, and has signed releases for images of people and property on Department websites.
- study website traffic through analytics and user feedback to inform agency Public Information Officers (PIOs) of potential problems that reduce traffic to their website and resolutions that increase traffic;
- plan, design, build, and host cost-effective, in-house Microsoft ASP/SQL applications to eliminate the need for costly commercial applications with high annual recurring charges;
- maintain and update the Department's hardware standards including standard desktop, laptop, and printer options, update bi-annually;
- design, maintain, and update DCRT's standard software configurations, compile software configurations into fixed, homogenous images for fast, error-free facsimile installations.
- track and manage software license agreements and software deployment to ensure legal, compliant use of software is on-premises, mobile, and cloud services, including the Microsoft Enterprise Agreement, Adobe Agreements, ArcGIS agreement, and others;
- monitor software to identify and remove unwanted application installations downloaded from the web or brought from home that may work around hardened software policies and pose a security threat;
- coordinate and facilitate communication between Department representatives and vendors; resolve problems when they arise;

- efficient in-house repair of broken computers and printers, maintain full, 5-year warranty on desktop computers, and a 3-year warranty on laptops and printers with 24 hr. lead time for on-site repair technician;
- prompt in-house reimaging of computers infected with computer viruses, spyware, and other malware, provide loaner computers to staff while repair underway;
- approve the 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;
- design and deploy appropriate hardware, software and cloud technology to safeguard the WAN, LANs, and servers from network breaches, ransomware, denial of service, and other damaging hacks and malware;
- employ the best anti-virus software, cloud security, firewalls, web filters, and spam filters to protect users' computers, review network security logs to spot 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 IT Directors and CIO's at monthly Council of Information Services Directors (CISD) meetings;
- ensure the Department follows statewide IT guidelines promulgated by the CIO and Office of Technology Services;
- 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 596 full-time employees and 176+ 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 RS 42:343; 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:
 - The board was transferred from Wildlife and Fisheries to Culture, Recreation and Tourism.
 - The board became an advisory board.
 - 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 a reliable, stable funding. In the past, the program has relied on grants from British Petroleum (BP) to fund marketing and promotional efforts. All BP grant funds have been expended at this time.
- 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.**

None

- 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.
- Successfully converted from the ISIS financial system to the LaGov ERP for financial, contract and purchasing management. The fiscal section will begin the process for budget management in FY 19/20.
- 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.

- 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.
- 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.
- 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.
- Continue to update, prepare and implemented numerous written desk procedures as changes are made to processes for LaGov.
- 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.

- Provide the Office of Statewide Reporting and Policy (OSRAP) mandated quarterly receivables report.
- Provide continued training to DCRT agencies for changes to accounting, purchasing, contracts, human resource and information technology changes.

Office of Undersecretary

- 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 2019.
- 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.
- 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), 301'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.

- 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

- moved all servers, storage, and backup equipment from an at-risk data center without redundant power in the Capitol Annex to the fully redundant N+1, Tier III Venyu data center;
- introduced cellular internet technology that provides much faster internet and network access at a tiny fraction of the cost of the legacy, wired T1 circuits at 43 State Parks, State Historic Sites, and Welcome Centers;
- renegotiated long haul data circuit costs and replaced costly T1 circuits with cellular internet to reduce State Parks data circuit charge from \$254,492 in FY15 to \$74,720 in FY19, a 70% reduction in recurring charges;
- employed new, omnidirectional and directional antennas to improve cellular internet speed 4-20 times faster than the old T1 circuits that cellular internet replaced;
- partnered with KnowBe4 for employee security awareness training and test phishing that dropped the Department's phish prone users from 40% to 5.4% in six months;
- employed Cisco's state of the art security pairing Umbrella cloud-delivered Enterprise Network security as a first line of defense with Cisco's Amp for Endpoints on every computer that denied access to RYUK ransomware that damaged data and computer systems in government offices throughout Louisiana;
- Upgraded storage and backup from slow spinning disk to much more durable flash and solid-state storage with a ten-year upgrade warranty that reduced systemwide backup time from 17-18 hours to less than 1 hour;
- Upgraded from Exchange Email Server 2007 to Exchange Server 2013 and replaced a single Exchange server with dual Exchange servers for failover if the primary server fails;
- negotiated and installed a 1 Gbps data circuit to eliminate a 40x slower 25 Mbps circuit between the New Orleans State Museum properties and the Venyu data center saving \$12,736 or 35% annually in recurring charges;
- competent In-house maintenance, repair, and expansion of the public Wi-Fi system saves the State over \$150,000 annually in maintenance and repair charges;
- installed network connectivity for dozens of new security cameras installed at 20 State Parks, the in-house installation saved State Parks tens of thousands of dollars in consultant and commercial outdoor network installers;
- improved public internet speed at the State Parks by increasing the number of Wi-Fi access points and replacing legacy gateways with much faster cellular gateways, which increased bandwidth from less than 200 Kbps to 3 Mbps+, an increase in internet speed of 15X or more;

- Installed cloud-managed, enterprise Wi-Fi providing fast internet access on the 2nd through 5th floors of the Capitol Annex for restricted public use and backup network access if fiber connectivity fails.

**Office of the State Library
Agency Number 06-262
Sunset Report 2020**

- 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 and services 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 continual improvement of local parish libraries and institutional libraries. The State Library coordinates and administers state and federal grant funds for local libraries. The State Library directly serves 64 parish governments, 340 public libraries, all of state government, special populations such as the blind and physically handicapped, as well as walk in clients that include the media, authors & publishers, historians, and researchers and the film industry. The State Library also develops coordinated programs to promote literacy among all ages and a lifelong learning among Louisianans that contributes to the state's overall economic growth and quality of life.

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

- Supports 340 public libraries statewide with consulting services, grant writing and support, technology support, and training in all areas of library service;
- Provides, manages and oversees an automated, reciprocal borrowing and lending program and courier service between the State Library, 380 public and university libraries in Louisiana, as well as public and university libraries nationwide and worldwide

which provides, for free, more than 13 million library items annually, to state government employees, lawmakers, and all citizens of Louisiana. (reflecting print, film, audio, electronic, and Braille formats). This saves taxpayers nearly \$1 million annually on postage alone.

- 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;
- 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;
- Provides thousands of e-books, both downloadable and web-browsable, for any Louisiana resident with a public library card;
- Supports the development, improvement, and sustainability of public parish libraries through hands on, cost free, consultative, educational, and resource sharing programs on any library related topic, for public library staff and parish government employees;
- Monitors national, state and local legislation that affects libraries and keeps the libraries aware of the legislation and potential impact;
- Monitors and collects data on trends and best practices in library services nationwide, and promotes and facilitates the use of best practice service models with a proven track record of success so that Louisiana's public libraries can efficiently meet the needs of a modern citizenry;
- Provides hundreds of continuing education opportunities to library staff, library boards, and parish governments on a variety of topics, including ethics, management, budgeting, purchasing, customer service, facility construction & remodeling, reference, collection development, programming, readers advisory, long range planning, staff development, etc.
- Creates and teaches six 10-week long Library Support Staff Certification (LSSC) Program courses per year, aimed at the over 3,000 library support staff members working in Louisiana's public libraries, which can be used towards obtaining Support Staff Certification from the American Library Association.

Louisiana has the highest percentage of graduates, and thus the highest percentage of certified library support staff, in the nation.

- Works with all 340 public libraries to initiate and engage in public/private partnerships with their local stakeholders in order to enhance or expand public library services at little or no cost. One example of this is partnering with local businesses to develop a small business collection of materials and support services that directly support and strengthen small businesses in Louisiana.
- Provides both on-site and remote technology infrastructure support and training for 68 unique public library networks with over 8,900 computer workstations located within 340 buildings;
- Provides extensive and comprehensive one on one assistance to the 68 public library systems as they navigate through the complexities of the federal E-rate program, which ensures that they achieve the maximum discount possible in order to have the optimum Internet bandwidth and network infrastructure possible to serve their clients. This service saves Louisiana taxpayers an estimated \$4,000,000 annually.

Services to Support Workforce Development and E-Government

- Provides public access computers, online and print resources, and one-on-one computer assistance to job seekers at the State Library.
- Provides online access through HomeworkLouisiana to tutoring in job searching, resume-writing and practice interviewing;
- Provides face to face and online training to Louisiana's over 3,400 public library staff to enable them to support their library users in the access and use of an ever increasing amount of local, state and federal e-government resources;
- 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 State Agencies, State Employees, Legislators, Universities, Research Institutions, the Media, the Film Industry and everyday citizens

- The State Library has the largest collection of historical photographs, state agency publications, periodicals, and materials by and about Louisiana than any other Louisiana institution.
- The Louisiana Digital Library is the largest historical photograph collection in Louisiana. The State Library has 16,000+ images in the collection which makes them accessible to people throughout the world.
- 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.
- 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, and teaching purposes. An added benefit is that upon publication, many authors donate their manuscripts to the State Library.
- Maintains technical and specialized collections supporting the business of state government, supplementing parish library collections, and complementing libraries in Louisiana's colleges and universities;
- 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 severe budget cuts, the number of hours that the State Library is open to the walk-in public has been reduced to 20 hours per week even though State Library staff are on duty and available to clients from 7 am to 6 pm Monday through Friday while also performing an extensive range of other behind the scene services;
- 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.
- Administers Louisiana's State Documents Depository Program.
- Retrieves, indexes, and archives born-digital state documents and enters them into the Louisiana Digital Library.
- Provides affordable meeting room space and equipment 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:**

- 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.
- Plans and executes the award winning and nationally and internationally recognized annual Louisiana Book Festival, the largest event organized by any state agency in Louisiana that is free and open to the public. The all-time high festival attendance record is 30,000 people. The Louisiana Book Festival utilizes public-private partnerships, engages nearly 500 volunteers annually and honors and promotes Louisiana writers and their works through unique, creative and educational programs presented by an average of 250 authors annually.
- Promotes reading and literacy through overseeing special programs for children such as the Summer Reading Program, which is duplicated in every parish in Louisiana; and the Louisiana Readers' Choice Award, which allows students to utilize actual voting machines to vote for their favorite book.
- 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.
- Provides leadership and support to local public libraries and parish governments when they need statewide visibility and support, assistance and backing, or advice on local initiatives.
- Maintains close working relationships with stakeholders like LSU's School of Library and Information Science, Louisiana universities, and parish governments, providing input and perspective for long range planning that impacts the State Library as well as the 340 public libraries.
- Works with the 340 public libraries to research and locate grant opportunities to supplement and expand their existing programs and services on an ongoing basis as well as for specific new initiatives; and assists in the grant writing process as well as the execution of those grants.
- Provides early literacy consulting services to the 340 public libraries to enhance and expand their existing early literacy programming. These early literacy initiatives have been in place at the State Library since 2001 and have resulted in almost all of the public libraries providing early literacy programming, such as storytimes, lapsits, etc. throughout the state.

Services to Special Populations

- Hosts and manages Louisiana's only library for the blind and physically handicapped;
- Manages and provides direct one-on-one 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 and early literacy program for blind and physically handicapped children;
- Provides cassette and digital talking books, large print and Braille materials to 6,000 users;
- The State Library provides library service, including information and research, reference, lending, and training to all state and local correctional facilities in the state, which can help reduce the recidivism rate in inmates.

3. Citations of all legal authority

Louisiana Revised Statutes 25:1-17, 121-124, 451-455; 36:208B, 209F, 209L, 910

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 federal funding is used to support statewide services for every parish library system in Louisiana such as online educational resources, interlibrary loan, the annual Louisiana Book Festival, the

summer reading program, HomeworkLouisiana, the Talking Books and Braille Library, and all direct services to the public libraries. The State Library has not met its MOE requirement for 8 of the past 10 years. Some years the State Library was able to receive a waiver from this requirement due to the deficit across all of state government; but other years this waiver request was denied, resulting in the loss of federal funds in the following years. For FY12-13 the MOE was not met, and the State Library lost \$288,000 in federal funds in FY15-16; For FY13-14, the MOE was not met, and the State Library lost \$435,000 in federal funds for FY16-17; For FY16-17, the MOE was not met, and the State Library lost \$285,000 in federal funds in FY19-20; For FY 17-18 the MOE was not met and the State Library will lose \$235,000 in federal funds for FY20-21.

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 State Library and public libraries provide tax forms, social security forms, help with the online Census, etc. The public library provides the only free Internet access to the 38 % of Louisiana households that do not have home Internet access. 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. Government offices closed and shifted 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, state agencies are directing their clients who are looking for employment, to get a copy of a study guide for a state test, to apply for government programs and services, etc. to go to their public library to get help with these things as well as to perform online job searches, write resumes to then post online, and fill out job applications, etc. without telling them that public library staff cannot work step-by-step with them on this and without telling them that there is a fee for printing. The same exact issues hold true for the State Library of Louisiana. Both the State Library and the public libraries are being called on to do more 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 and public libraries. It also offers services for the job seeker such as

resume writing and interview preparation. Its usage continues to grow. It is available every day from 2-12 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, almost half 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.

Because of its value, there is a law that was passed in 2015 that directs the Department of Education to promote the service to parents and students statewide

- **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 right size 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 48 positions. This represents an effective 32% cut in staff. The library's collection budget has been cut extensively, meaning that some Louisiana literary treasures will be lost to future generations. The public libraries have contributed to the costs of the databases for the last five years without which we would not have been able to meet our match requirement to receive federal funds.

Even as funding and staffing has decreased over the last 10 years, State Library staff continue to meet and exceed expectations with just 44 employees performing the duties of 78 positions. The State Library also served 340 public libraries without state vehicles until 2019 by using their own vehicles without reimbursement.

When faced with all of these challenges, State Library staff began to hold more regional training sessions as well as online trainings and webinars so that the public libraries would still have access to all of the important, timely and valuable training on any topic that they request.

The State Library of Louisiana vows to continue to face the state's fiscal difficulties 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. The State Library will also 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. The State Library has an excellent reputation of going the extra mile, especially in a crisis situation. There is almost no staff turnover at the State Library. Staff are dedicated to the profession and to their clients. When the State Library does have an open position that is advertised, often times over a hundred applications are received. This reputation as a good place to work is a testament to the staff at the State Library.

- **Louisiana Readers' Choice Award and Teen Readers' Choice Award**

The Louisiana Readers' Choice Award 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 twelve are encouraged to read the high-quality books that are on carefully selected ballots: one for grades 3-5, one for grades 6-8, and one for grades 9-12. Using specially prepared study guides, teachers incorporate the books into the curriculum. 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.

The program began in 2000, and in that time period, 378,000 students have read over 1.1 million books and voted for their favorites which have included celebrated and award-winning authors and books from a variety of genres. The program is celebrating its twentieth year in 2020 and new favorites will be chosen March 1.

- **Louisiana Book Festival**

The State Library developed, organized, and executed the nationally and internationally recognized **Louisiana Book Festival**, the largest single event held by any state agency in Louisiana. It is funded entirely through a long standing **public-private partnership** that includes Louisiana state government, EBR city-parish government, private businesses, **citizen volunteers** (most of whom return each year to volunteer at their same post), over 100 exhibitors, and **250 nationally recognized authors**. The festival had over **26,500 attendees** last year and created an estimated **\$2 million economic impact** on the greater Baton Rouge area over the duration of the festival weekend.

The annual Louisiana Book Festival continues to grow in both size

and attendance. It also continues to be recognized as one of the best book festivals in the world. The festival has served as the inspiration for many local book festivals across the state and has served as a model for 4 other states to create their own state book festival.

- **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.

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 FY18-19 more than 160,000 talking books, large print and Braille materials were mailed free of charge to Louisianans with visual or physical disabilities.

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

The State Library provides continuing education opportunities, training on demand, and 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 State Library 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 340 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 as well as training on demand. 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 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**

The Library Support Staff Certification Program (LSSCP) is now in its 11th year, and the State Library has been recognized nationally for its work with the program. This program offers six 10-week courses (all certified by the American Library Association) in all aspects of library services that build toward the national Library Support Staff Certification. Because of the work State Library staff, the State Library of Louisiana has the most graduates of any state in the nation with 413 graduates to date. Louisiana has the highest percentage of certified library support staff in the nation.

- **E-rate**

The State Library has ensured that there is 100% participation from Louisiana public libraries in the federal e-rate program which results in an over \$4 million savings to taxpayers

- **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. These databases are used millions of times throughout the year by the general public, students, researchers, etc. to find reliable, vetted information from qualified sources

- **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 2019, a total of 87,592 children and teens registered for the CSLP. The public libraries provided story times, programs and events that were attended by more than 325,000 children and teens.

- **State Library Awards**

Due to the efforts of State Library staff, the State Library has been awarded the Francis Keppel Award every year from the Institute of Museum and Library Services. This award is given to state library agencies that have excelled in the completeness, promptness and high quality of the local public library data that they collect, edit and submit annually. The State Library also won the John G. Lorenz Award each time it was given for the timeliness and accuracy of state library agency data to IMLS.

The State Librarian Rebecca Hamilton received the Lynda Carlberg Award in 2017, given to individuals who have made outstanding

contributions to Louisiana Libraries. This same year, Deputy State Librarian Meg Placke received the Louisiana Library Association's mid-career award recognizing her outstanding accomplishments to the field of librarianship.

Office of the State Museum
Agency No. 06-263
Sunset Report 2020

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 Presbytère, 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 Presbytère, 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 Presbytère, 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 Louisiana State Museum system is accredited by the American Alliance of Museums. The Museum's Education staff is working to serve the growing needs of the state's school children that visit its properties each year. The Collections Storage Facility located at 1000 Chartres Street, which meets 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, Old Governor's Mansion, The Historic New Orleans Collection, 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.

Maintaining its high profile, the State Museum is continually featured in local, national and international media.

The State Museum benefits from its seven support groups in every community in which it operates a facility and all of these organizations endeavors 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. For the first time in 25+ years, the Cabildo saw a complete transformation of its exhibitions and expanded exhibition spaces within the Arsenal.

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, The Louisiana State Exhibit Museum and several other smaller museums around the state that are not part of the Louisiana State Museum system. This causes some duplication of services as two full systems are needed to run the two sets of museums. The Office of the State Museum is currently undergoing a study by Lord Cultural Resources to determine how best to address this overlap.

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:

Problems continue with an annual consistent minimum level of staffing and funding. The funding is not currently 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. The Lord Cultural Resources study has unveiled the fact that the Louisiana State Museum spends much less than comparable state museum systems, and also much less on each of its visitors than any other institution studied. This included museums of a variety of size. It is a finding of this study that critical funding to the Louisiana State Museum must be restored.

7. Significant accomplishments of the office:

Planning

- Governance study (conducted by internationally renowned consultants, Lord Cultural Resources) is currently underway to make recommendations for the most efficient and impactful administration of the Louisiana State Museum

- The LSM has also begun a systematic collections assessment and deaccessioning initiative, in order to refine the scope of its collection, to further ensure its continued proper care and preservation, and to more directly serve the Museum’s mission and community.

Marketing

- Revamped websites
- Revitalization of LSM’s social media outreach on Facebook, Twitter, and Instagram
- Successfully leveraged DCRT’s assets to promote LSM’s properties through the Office of Tourism
- Re-evaluation and creation of exterior banners at LSM properties, including new signage and visitor way finding for New Orleans properties.
- New exterior banners for the Capitol Park Museum
- “How did you hear about us?” tracking and analysis for targeted marketing
- Editorial coverage in dozens of newspapers, magazines, websites, and T.V. including: New York Times, Chicago Tribune, Boston Herald, AAA Southern Traveler, Times Picayune, Gambit Weekly, Where Magazine, The History Channel, C-Span, BBC, Inside Northshore, 64 Parishes, and local television networks in New Orleans, Baton Rouge and North Louisiana, The Advocate, NOLA.com, GoNOLA, OffBeat Magazine, Where Y’at Magazine, Que Pasa, New Orleans & Me, St. Charles Avenue Magazine, Associated Press, Tyler Morning Telegraph, Very Local New Orleans, Coin Week, Louisiana Weekly, San Francisco Chronicle, Pittsburgh Gazette, Art and Antiques. Broadway World, Sky Statement, CNBC, WGNO, EIN News, UptownMessenger.com, Daily Comet, My New Orleans, FTNnews.com, Inside the Magic, Clash Magazine, KATC Lafayette News, Travel+Leisure, Big Easy Magazine, Tulane Hullabaloo, MyEasternShoreMD, Theneworleans100.com and many others.

Administration

- Increases in overall attendance. LSM’s combined attendance now second in the state behind the National World War II Museum in New Orleans
- Increased self-generated income by 55% to partially assist with the larger decrease in State General Fund.
- 2019 Recipient of Leadership in History, and History in Progress Awards from the American Association for State and Local History
- One of 20 museums nationally to receive a “Seeding Vitality Arts in Museums” education grant to develop and implement arts education programs for adults 55+.
- Major renovations of the exteriors of the Presbytere and the Cabildo, and the interiors of the Arsenal, the Jackson House, and The Creole House completed. Full renovation of Madame John’s Legacy, the oldest residential property in the French Quarter is underway and secured National Endowment for the Humanities grant to develop new exhibitions.

Exhibitions

In the last few years the Louisiana State Museum has most significantly increased the exhibitions and programs it presents to the public. In fiscal year 2016-17 it presented only 2 new exhibitions; in 2017-2018 it presented 9; then in 2018-2019 it presented 19! Highlights

include:

- In 2018 new exhibitions filled the entire Cabildo for the first time in 24 years! Specifically Recovered Memories: Spain and the Support for the American Revolution (attended by the King of Spain) The Cabildo is now filled with a continually changing assortment of engaging exhibitions on Louisiana history, art, and culture including: The Baroness de Pontalba and the Rise of Jackson Square; We Love You New Orleans; Mapping the Crescent; Chasing the Butterfly Man; La Coouer Creole: La Napa-New Orleans Spanish Governors; Louisiana from Above Aerial Photography; Between Land and Sea.

- In the Presbytere, the well-received Hurricane Katrina exhibition is currently undergoing update planning, the Mardi Gras permanent exhibition has received continual upgrades, and two large changing exhibitions, Iris and the Goddesses of Carnival, and Grand Illusions were presented.

- The New Orleans Jazz Museum has become a thriving cultural center, presenting engaging exhibitions including Drumsville!: Evolution of the New Orleans Beat, Me Got Fiyo: The Professor Longhair Centennial), Purpose & Passion: Photography of Eric Waters, Relix Celebrates 50 Years of New Orleans Music & Culture, and The Wildest! Louis Prima Comes Home. In addition, the New Orleans Jazz Museum's impact expanded nationally and internationally through several traveling exhibits. Jazz en Route to France, a photography collection exploring African American military bands during WWI, currently resides at the New Mexico Jazz Workshop. Women of Note left the Jazz Museum in 2019 to travel to the Spiagge Soul Festival in Marina di Ravenna, Italy.

- Capitol Park Museum in Baton Rouge is also flourishing, with new leadership, more special programs and community outreach events, and new exhibitions such as For Home and Country: Louisiana and the Great War, and Carrying on the Dream: Civil Rights in Baton Rouge and the Hearse of Dr. Martin Luther King Jr.; Cislanderus: Canary Islanders in the United States; Soul of the South: Selections from the Gitter-Yelen Collection; For Home and Country: Louisiana in the Great War.

- The Louisiana Sports Hall of Fame and Northwest Louisiana History Museum continues to celebrate new inductees, including Peyton Manning, as well as the accomplishments of less heralded, but equally extraordinary athletes such as Louisiana's Special Olympics participants.

- The Wedell Williams Museum of Aviation and the Patterson Saw Mill Museum are engaging visitors and their community with new exhibitions like From Berwick Bay to Étouffée: Shrimping in Louisiana; Big Wheel Keep on Turning: Steamboats in Louisiana; and John James Audubon.

- The E.D. White Historic Site is developing a new gallery guide on local Native American traditions, and new interactive exhibitions

Education and Public Programming

- 2019 overhaul of school programming, and school trip scheduling
- New lesson plans for major exhibitions
- Increased focus on accessibility and accessible programming through such initiatives as accessible stools for visitors with low stamina (and groups in general), participating in the Sensory Tools for Historic Houses, funded by an Institute for Museum and Library Services grant, and sensory friendly programming for individuals with autism and other developmental disabilities.
- The LSM continued 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
- Art-making courses for adults over the age of 55, funded through Aroha Philanthropies’ Seeding Vitality Arts in Museums grant.
- New Partnerships with many educational and cultural organizations including the Southern Rep Theater, Tulane University, the University of New Orleans, Southern University of New Orleans, the Trombone Shorty Academy, New Orleans Center for the Creative Arts, Lycee Francais, University of Louisiana Lafayette, Homer Plessy School, The New Orleans Photo Alliance, the Experimental Aviation Association, the Louis Armstrong Educational Foundation.

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.

- The LSM received more than \$1,000,000 in in-kind support from Iberdrola Corporation to present the Recovered Memories exhibition from Spain.
- The LSM’s New Orleans Jazz Museum received a grant of \$100,000 from the Jay Pritzker Foundation. In 2019, the foundation committed to another grant of \$100,000, which was paid in four installments of \$25,000 throughout the year. Funds from this grant supplemented our expansion efforts, including the extension of public Reading Room hours, curation of new exhibits, and planning of educational and music programming.
- The estate of sportswriter Buddy Davis bequeathed \$94,500 to the Louisiana Sports Hall of Fame Foundation for the support of the LSM’s Louisiana Sports Hall of Fame.
- The Gia Maione Prima foundation donated \$10,000 to the LSM’s New Orleans Jazz Museum for the development of the development of programs related to the Louis Prima exhibit, The Wildest! Louis Prima Comes Home. This gift is in addition to a \$130,000 sponsorship for the exhibit beginning in 2018
- The Fertel Foundation donated \$250,000 to the LSM’s New Orleans Jazz Museum for the development of the Jazz Lab, an integral part of the Jazz Museum’s Education Center.
- The LSM’s New Orleans Jazz Museum received a \$150,000 IMLS grant for the museum’s ongoing efforts to digitize its jazz collection.
- The LSM’s New Orleans Jazz Museum received a \$25,000 grant from the Louis Armstrong Educational Foundation to fund an outreach program which brings expert jazz instructors into schools to promote music education

- The Herb Alpert Foundation awarded the LSM's New Orleans Jazz Museum with a \$100,000 matching grant to fund our education expansion.
- 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
- Governance study (conducted by internationally renowned consultants, Lord Cultural Resources) is currently underway to make recommendations for the most efficient and impactful administration of the Louisiana State Museum
- Secured a \$50,000 private gift supporting the operations of the Louisiana Historical Center
- With the Friends of the Cabildo, awarded a \$45,000 study grant for the planning of future exhibitions in Madame John's Legacy, the oldest residential property in the French Quarter
- The LSM has also begun a systematic collections assessment and deaccessioning initiative, in order to refine the scope of its collection, to further ensure its continued proper care and preservation, and to more directly serve the Museum's mission and community

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
- 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
- In conjunction with Iberdrola Corporation, produced Recovered Memories: Spain and the Support for the American Revolution 500 page Catalog
- Through the Friends of the Cabildo LSM produced the exhibition catalogue for From the Big Apple to the Big Easy

**Office of State Parks
Agency Number 06-264
Sunset Report - 2020**

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.

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** – opened 11,000-sq. ft group camp, sleeping up to 80 guests in two dormitory wings. Facility offers a commercial kitchen and dining hall.

- **Bayou Segnette State Park** – repaired sidewalks to bring in line with ADA current codes, and requirements.
- **Bayou Segnette State Park** – resurfaced 2 playgrounds in campground area, for safety purposes.
- **Bayou Segnette State Park** – addition of showers to wave pool area.
- **Black Bear Golf Club** – replaced bridge at Hole 6, performed bunker renovations.
- **Bogue Chitto State Park** – opening of a 4-mile singletrack mountain bike trail, developed and installed by the Northshore Off-Road Biking Association (NORBA).
- **Bogue Chitto State Park** – reopened group camp, following repairs to floor.
- **Chemin-A-Haut State Park** – reopening of cabins damaged during the March 2016 floods.
- **Chemin-A-Haut State Park** – repaired roads within the park.
- **Chicot State Park** – floors replaced in East Landing meeting room.
- **Cypremort Point State Park** – installation of rock jetty to lessen wave action and mitigate beach erosion
- **Cypremort Point State Park** – repainted interior and exterior of beach comfort stations.
- **Fontainebleau State Park** – replaced cabin railings and boardwalks.
- **Fontainebleau State Park** – repair of visitor center roof.
- **Fort Jesup State Historic Site** – replaced roof of maintenance building.
- **Hodges Gardens** reverted back to the A.J. and Nona Trigg Hodges Foundation in October 2017.
- **Jimmie Davis State Park** – replaced roof of group camp conference center building to repair leaks.
- **Jimmie Davis State Park** – repaired damaged piers at boat launch.
- **Jimmie Davis State Park** – parkwide erosion control.
- **Lake Bistineau State Park** – reopening of all cabins damaged during the March 2016 floods.
- **Lake Bistineau State Park** – repair of lodge roof.
- **Lake Bistineau State Park** – repaired fish cleaning station.
- **Lake Bruin State Park** – emergency bridge repair performed on entrance to the park.
- **Lake Bruin State Park** – installation of 2 ADA-compliant cabins, each sleeping up to 4 visitors.
- **Lake Bruin State Park** – renovation of the manager’s residence into a deluxe cabin sleeping up to 8 visitors. The use of 2 boat slips is included with overnight rental.
- **Lake Claiborne State Park** – reroofed cabins and repaired chimneys.
- **Lake D’Arbonne State Park** – replaced roofs of cabins and lodges to repair leaks.
- **Lake D’Arbonne State Park** – erosion control of sidewalks throughout the park, and of the parking at cabin 2.
- **Lake Fausse Pointe State Park** – reopening of cabins 1-8, damaged during the August 2016 floods.
- **Lake Fausse Pointe State Park** – campground bathhouse renovated.
- **North Toledo Bend State Park** – refurbished the group camp lift station.
- **Palmetto Island State Park** – replaced damaged boardwalk handrails.
- **Palmetto Island State Park** – resurfaced water playground.
- **Poverty Point Reservoir State Park** – beach erosion control.
- **Rosedown Plantation State Historic Site** – repainted Miss Nina’s wing and main house.

- **St. Bernard State Park** – resurfaced playground for safety purposes.
- **Tickfaw State Park** – reopening of cabins damaged during the August 2016 floods.

ONGOING INITIATIVES

Ongoing projects of statewide priority include the following:

- **Audubon State Historic Site** – renovation of picnic pavilion.
- **Bayou Segnette State Park** – renovation of wave pool area.
- **Chemin-A-Haut State Park** – repair to Lake Weir, clear vegetation from dams.
- **Chicot State Park** – replacement of roof on 5 restrooms throughout the park.
- **Chicot State Park** – replacement of sewer treatment plant for campground loop A.
- **Chicot State Park** – group camp pool repairs.
- **Cypremort Point State Park** – beach erosion mitigation.
- **Fairview-Riverside State Park** – replacement of river dock.
- **Fontainebleau State Park** – electrical rewiring of lodge.
- **Jimmie Davis State Park** – installation of new handrails, stairs and landings to cabins.
- **Lake D’Arbonne State Park** – construction of fishing tournament pavilion.
- **Lake D’Arbonne State Park** – replacement of flooring in cabins and lodges.
- **Lake Fausse Pointe State Park** – installation of new sewer treatment plant.
- **Lake Fausse Pointe State Park** – installation of ramp at trail head comfort station.
- **Palmetto Island State Park** – clean and repaint sewer plant for the cabins.
- **Port Hudson State Historic Site** – renovation and repairs to sewer treatment plant.
- **Poverty Point Reservoir State Park** – construction of conference center adjacent to the clubhouse at Black Bear Golf Club.
- **Poverty Point Reservoir State Park** – repair slump at dam.
- **Rosedown Plantation State Historic Site** – replace cedar shake roofs of Doctor’s Office, milk shed, and outdoor kitchen.
- **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.
- **St. Bernard State Park** – lift station renovations.

Coastal Recreation Projects were announced as part of the Deepwater Horizon oil spill settlement to the state. Funds have been made available to the Office of State Parks, in the amount of \$16.4, for improvements to facilities at 5 State Parks located in Calcasieu, Jefferson, St. Bernard, and St. Mary parishes.

Land and Water Conservation – The Office of State Parks publishes an updated Statewide Comprehensive Outdoor Recreation Plan (SCORP) to identify the greatest needs of outdoor recreation development across Louisiana. 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 critical goals in development of public recreation facilities. The SCORP is actively being up-dated in 2020.

Currently State Parks is engaged in administration of 21 active LWCF grants providing \$5.13 million in Federal assistance for development of outdoor recreation facilities statewide.

Current LWCF projects include, among others:

- Development of water access, pavilions, trails and exercise equipment at Veterans Park in Grosse Tete
- Additional developments including sports courts, water spray park and playground at City Park in Haynesville.
- Development of baseball field, playground, concession stand and restroom at Logansport Sports Complex in Logansport
- Additional development of recreational facilities at Jackson Parish Sports Park
- Addition of a new water splash park at Community Park in St. Gabriel
- Additions to Rathbone Park in Luling

Recreational Trails Program (RTP) – In FY2016 through FY2019, fifty-nine new RTP projects were approved for Federal assistance totaling more than \$6 million statewide. On-going and Significant projects of RTP in Louisiana include:

- Published and promulgated the Louisiana Recreational Trails Program Plan and Final Report which summarized the review of the LRTP (from its inception in 1993) and outlined a plan for the future. The review and plan were conducted and the written by the UNO Transportation Institute with assistance from the FHWA RTP Advisory Committee and staff.
- Motorized Trail Projects
 - The Louisiana Trail, a multi-use (pedbike, equestrian and ATV) trail which goes from Winnfield to Sibley.
 - Restoration of the trails on all Wildlife Management Areas under the jurisdiction of the Louisiana Department of Wildlife and Fisheries.
- Non-motorized Trail Projects
 - The Tammany Trace PedBike Trail which goes the entire length of Saint Tammany Parish
 - The Rock Island Greenway, which is creating a North-South and East-West Axis in Ruston.
 - The Lafitte Greenway in New Orleans.
 - The Berwick Trail, a pedbike trail which loops through the entire town of Berwick.
 - The Downtown Greenway and the BREC trail system in Baton Rouge.
 - Pedbike Trails on the Levees of the Mississippi, Red, Atchafalaya, Ouachita, and many other rivers.
 - Paddle Trails throughout the State including on Bayous Teche, Lafourche, Vermilion and Lakes Pontchartrain and Martin as well as many other lakes, streams and waterways.

Los Adaes State Historic Site – Operation of the historic site was transferred to the Cane River National Heritage Area (CRNHA) in Natchitoches 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. CRNHA operates the site Wednesdays through Saturdays, offering programs on the history of the site and the area.

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

Over the past three years bi-partisan efforts were underway in Congress for reauthorization of the LWCF and in 2019 the LWCF received permanent reauthorization. Efforts continue in Congress for full funding that would greatly increase funding levels for states and territories. Louisiana's LWCF funding has increased over the last several years to the current approximate

annual level of \$2.6 million.

On July 25, 2016 through executive order JBE 2016-41, Governor John Bel Edwards did order and direct that the Recreational Trails Program (RTP) shall be administered by the Department of Culture Recreation and Tourism within the Office of the Lieutenant Governor, Billy Nungesser. 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 \$30 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.

Since 2016, Federal funding for this program for Louisiana has been approximately \$1.5 million per year. Congressional legislation with bi-partisan support is moving toward full reauthorization of RTP with a significant increase through the next federal transportation bill.

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 210 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

FY2016-2017 1,772,179
FY2017-2018 1,641,253
FY2018-2019 1,593,084

The most popular sites in the park system during FY2018-2019 included: Fontainebleau State Park in Mandeville, 211,425 visitors; Bayou Segnette State Park in Westwego, 152,267 visitors; Poverty Point Reservoir State Park in Delhi, 137,861 visitors; and Chicot State Park in Ville Platte, 101,110 visitors.

State Historic Sites continue to contribute to citizens' and out-of-state visitors' cultural and historic understanding, hosting 129,745 visitors in FY2018-2019. The most popular historic sites in the park system during FY2018-2019 included: Rosedown Plantation in St. Francisville, 35,271 visitors; Port Hudson in Jackson, 15,248 visitors; and Poverty Point World Heritage Site in Epps, 15,223 visitors.

REVENUE

FY2016-2017	\$ 9,213,630
FY2017-2018	\$10,294,436
FY2018-2019	\$11,256,595

Longleaf Legacy Project – In October 2017, Sam Houston Jones State Park entered into a

partnership with Sasol's Lake Charles facility, establishing the Longleaf Legacy Project in conjunction with the Coastal Plain Conservancy. The project aims to preserve the longleaf pine forest area of southwest Louisiana, restoring over 70 acres of longleaf forest in the park through underbrush removal, selective thinning, prescribed fires and planned seeding. Signage and brochures have been developed, in order to educate park visitors about the importance of the longleaf habitat and the steps being taken to restore it.

Movie and Television Production – Since 2017, Louisiana's State Parks and State Historic Sites have hosted 8 motion films, 8 television series – including multiple episodes of NCIS: New Orleans (CBS) and Claws (TBS), 15 documentaries/short films, 4 music videos, 6 commercials, and 7 student films.

Movies

All My Life
Jay and Silent Bob Reboot
Semper Fi
Stay at Conder Beach
Synchronic
The Secrets We Keep
Troupe Zero
Under the Lantern Lit Sky

Television

Are You the One?
Best of America by Horseback
Claws
NCIS: New Orleans
On Becoming a God in Central Florida
Paradise Lost
Preacher
Skinny Dip (pilot)

Documentaries/Short films

Ackia
America from the Ground Up (PBS)
BBC documentary on Reddish Egrets
Bloodlines
Buried Worlds with Don Wildman (Travel Channel)
Feathers
The Great American Lie
The Histories Le Mancenillier
Lakefront Bargain Hunt (HGTV)
NHK (Japanese public television) Travel Program
Rock the Park (ABC)
Secrets of the Underground
Super School: Moving the Mountain
Sweet Heavy's Return
Travel Guides (Australia)

Music Videos

Lowlight, by MOON VS SUN
Nightmares on Wax, by Citizen Kane
Spoon, by Charming Liars
Too Much of a Good Thing, by Pell

Commercials

Bulldog Pepper Jelly
Chevron
Community Coffee
DISC of Louisiana
Darryl Isaacs, Attorney (Kentucky)
GAP *Americana*

Office of Cultural Development
Agency Number 06-265
Sunset Report - 2020

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

The Louisiana Office of Cultural Development (OCD) is composed of four programmatic areas: the Division of the Arts; The Division of Archaeology; the Division of the Historic Preservation; and the Council for the Development of French in Louisiana (CODOFIL).

OCD works in conjunction with 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, the Louisiana Folklife Commission, the Slavery Ancestral Burial Grounds Commission, and the Atchafalaya Trace Commission (Atchafalaya National Heritage Area).

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

DESCRIPTION

OCD operates in four programmatic areas: Arts, Archaeology, Historic Preservation, and CODOFIL. The Division of the Arts supports established and emerging non-profit arts institutions, assists individual artists, and stimulates public participation in the Arts. The Divisions of Historic Preservation and Archaeology comprise Louisiana's State Historic Preservation Office (SHPO) and are responsible for carrying out federal mandates in accordance with National Historic Preservation Act of 1966. 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

Division of the Arts

- The Division of the Arts carries out its mission in a variety of ways: supporting arts organizations, providing assistance to individual artists, increasing attendance at artistic events and involvement in the arts. These efforts are supported by the Louisiana State Arts Council, which is composed of two dozen citizens from across the state.

- The Division of the Arts provides nearly \$2 million in grants annually to support artists, arts organizations, and arts programming in all 64 parishes.
 - The Decentralized Arts Funding Program (DAF) is administered in partnership with nine Regional Arts Councils. Funds are provided to each parish on a per capita basis and represent an investment of approximately .47¢ per person for the arts in local communities. Funding recommendations are made by representatives from each region, ensuring that decisions about cultural priorities are made locally.
 - General Operating Support Grants are provided to established nonprofit arts organizations that help to create, present, and preserve the various unique arts resources of Louisiana.
 - Artist Mini-Grants provide smaller funding for artists to assist in career development.
- The Louisiana Folklife Program is designed to identify, document, conserve, and present Louisiana's folk cultural resources. Folklife includes living traditions, practiced and passed on within groups, including family, ethnic, occupational, and regional groups. LouisianaFolklife.org features numerous articles and photographs, along with maps, audio and video. The Creole State Collection online exhibition features over 200 artifacts from Louisiana's traditional cultures. Some from the virtual exhibition are on display at the Louisiana State Capitol. Others can be seen in the Capitol Park Museum. The Louisiana Voices Educator's Guide, LouisianaVoices.org, contains 43 lessons that provide rich teaching resources on Louisiana folk cultures as well as tools for research.
- Through Arts Accessibility, the Division supports universal access to the arts, and encourages arts organizations to foster integration for individuals of all ages and abilities. The Division works with arts organizations to ensure their programs, services, and facilities are accessible and meet American Disabilities Act compliance.
- Arts Education focuses on providing Louisiana's students with a well-rounded education that includes the arts and encourages creativity, innovation, and essential skills to reach their full potential. When the arts are integrated into the daily school curriculum, learning becomes engaging and active, requiring critical thinking skills and innovative problem solving. Increased school attendance, civic engagement, and decreased anti-social behaviors have been linked to arts education. The Division of the Arts supports arts integration and arts education residencies, having trained many arts educators through the Kennedy Center.
- Poetry Out Loud is an initiative of the National Endowment for the Arts to encourage students to learn about great poetry through memorization and recitation. This program helps students master public speaking skills, build self-confidence, and learn about literary history and contemporary life. Beginning at the classroom level, winners advance to a school-wide competition, then to Louisiana's state competition, and ultimately to the National Finals in Washington, DC.
- The Louisiana Percent for Art Program was established in the 1999 legislative session. This program provides the citizens of Louisiana with an improved public environment, adds visibility to the cultural heritage of the state and its people, attracts visitors to the state, and creates economic opportunities and training for public art artists and related industries.

- The Louisiana Cultural Districts program is helping to grow local economies, create an enhanced sense of place, and deepen our cultural capacity. The program seeks to enliven places by encouraging creative activities, artisan production, preservation, and educational aspects of arts and culture. Within the locally designated districts, original, one-of-a-kind works of art are exempt from state and local sales tax and properties may be eligible for state tax credits for rehabilitation of historic buildings. Cultural Districts succeed best when local governments work across sectors with neighborhoods, artists, businesses, and citizens to make places better.

Division of Archaeology

- The Division of Archaeology is the state agency tasked with preserving our archaeological heritage, promoting the study of the past, and sharing this information with the public.
- Through the Archaeological Site Files, the Division maintains records on more than 20,000 sites from across the state. The sites include scatters of stone and ceramic artifacts, mounds, cemeteries, forts, battlefields, farmsteads, plantations, slave quarters, sugar mills, shipwrecks, and urban houses.
- The Division's Curation facility preserves over 4,000 cubic feet of artifacts and more than 5,000 reports of archaeological investigations from around the state. Researchers use them to tell the story of our cultural history. The Division of Archaeology also works with governmental agencies, private companies, landowners, and the public to balance preservation and progress. We work closely with these partners to preserve sites when we can and scientifically document those that we cannot.
- The Archaeology Outreach program provides numerous resources to learn about Louisiana's past.
 - Classroom resources include activity guides and PowerPoint presentations about Louisiana archaeology and two traveling exhibits that provide artifacts and activities for students to learn about the Poverty Point World Heritage Site and a 1766 Spanish shipwreck.
 - Interactive exhibits highlighting seven sites across the state, ranging from the 3,500-year-old Poverty Point World Heritage Site to a Civil War site on the Red River.
 - Nine virtual books explore various aspects of our archaeological history.
 - The Ancient Mounds Driving Trail tours 39 mound sites in Northeast Louisiana. A guidebook provides directions and a brief description of each site.
 - October is Archaeology Month in Louisiana. The Division and its partners host activities around the state to highlight archaeology.
 - The Division works with museums, libraries, and other institutions to develop artifact displays.
- 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.
- 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.

Division of Historic Preservation

- The Division of Historic Preservation works to preserve, protect and restore Louisiana's historic buildings and places, and provides technical support and training to Louisiana constituents.
- The National Register of Historic Places is the nation's official list of significant historic resources. The National Register's honorary designation provides recognition of a resource's significance plus limited protection when endangered by a federally funded or licensed action. There are also financial incentive programs available for National Register-listed properties. This program is the umbrella under which the majority of the programs administered by the Division operate.
- Tax incentives encourage the preservation and continued use of historic buildings by offering economic incentives for their rehabilitation. The Division administers two historic rehabilitation tax credit programs: the Federal Historic Tax Credit and the State Commercial Tax Credit programs, both for income-producing buildings. Historic buildings that are individually listed in the National Register of Historic Places, along with buildings that are located within National Register Districts, Downtown Development Districts, and Cultural Districts, may be eligible to apply for these valuable incentives.
- The Certified Local Government (CLG) program was developed to help local municipalities protect their historic resources. The Division provides technical assistance and administers federal grant funds 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.
- Under Section 106 of the National Historic Preservation Act, federal agencies must take into account the effects that their activities may have on historic buildings and structures. As the federally designated SHPO, the Divisions of Archaeology and Historic Preservation review thousands of Section 106 activities each year.
- The Division of Historic Preservation annually sponsors competitive grants through the National Park Service Historic Preservation Fund Program. The grants help Louisiana parishes and local communities document their historic buildings, structures, and cultural landscape through local and parish-wide standing structures survey, Historic American Building Survey architectural recordation, National Register of Historic Preservation nominations, and building historic structure reports.
- The Louisiana Main Street Program has been a leading catalyst for revitalization in our small town downtowns and urban neighborhood commercial districts since its inception in 1984. With the Main Street Approach® as its guide, the program assists communities through a proven method for sustaining, improving, or resuscitating older commercial corridors by focusing on the unique assets that each community has. The Main Street program fosters revitalization of the built environment through trainings and technical assistance.

Council for the Development of French in Louisiana (CODOFIL)

- As Louisiana's French agency, CODOFIL works to support and grow Louisiana's francophone communities through scholarships, French immersion and various other community and language skill-building programs.
- For more than 35 years, CODOFIL has maintained its scholarship program thanks to La Fondation Louisiane as well as foreign government and university partners who continue to offer scholarships to Louisianan students, teachers, and professionals. These scholarships for Louisiana students, teachers, and professionals offer a French immersion experience to those in need of improving their French language skills and cultural awareness for their current and future careers in Louisiana.
- Escadrille Louisiane is a program for Louisianans with a bachelor's degree from a regionally accredited institution and an advanced level of French who aspire to teach in a French Immersion program in Louisiana schools. The goal is to fill Louisiana schools with qualified and certified fluent-French speakers from Louisiana who have their state's heritage languages and culture at heart. This is a 2-year graduate program which culminates in obtaining a Master of Arts in Teaching (MAT) Elementary from Centenary College of Louisiana and becoming certified to teach French in Louisiana.
- 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 visa, providing orientation training in partnership with LDOE, conducting site visits with teachers, accurate record keeping and year-end reporting.
- When CODOFIL was launched in 1968, French was no longer taught in Louisiana's elementary schools and rarely in the high schools. In 1969, the State Department of Education authorized the teaching of French as a second language in elementary and secondary public schools. Since 1983, this program has been protected by a mandate from the state's Board of Elementary and Secondary Education. CODOFIL is committed to helping interested communities create new French Immersion programs and meets with parent groups to discuss the benefits of immersion education and the importance of French in Louisiana.
- CODOFIL's *Oui! Initiative* seeks to identify and catalog Louisiana businesses that can offer services in French. *Oui!* is an online database of businesses that have a French language presence, anything from French speaking staff to French signage.

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

Division of the Arts

- Lt. Governor was awarded the 2017 Public Leadership in the Arts Award for State Arts Leadership by Americans for the Arts and the National Lieutenant Governors Association. The award honors a public official who has demonstrated outstanding leadership in the advancement of the arts at the state level.
- Since 2016, over \$8 million dollars in grants have been awarded to over 1,000 arts organizations in every parish in Louisiana.
- The Bayou Culture Collaborative was initiated by the Louisiana Folklore Program in 2019 to help sustain the traditional cultures of coastal Louisiana, offering strategies to help ensure traditions are passed on to future generations. In partnership with the Louisiana Folklife Society, the Division of the Arts provided funding for 19 events in Lafourche and Terrebonne parishes focused on traditions such as Mardi Gras costume designing, poetry, and learning the process of folklife documentation.
- The Louisiana Division of the Arts, in concert with Baton Rouge Music Studios, and the National Endowment for the Arts held a series of songwriting workshops for veterans. The workshops were designed to allow veterans to tell their service-related stories through lyrics and music in a safe and empowering environment.
- In October 2019, Division of the Arts, along with the National Endowment for the Humanities and Americans for the Arts, hosted the Louisiana Military and Veterans Arts and Humanities Summit at the New Orleans Jazz Museum. The goal was to bring key Louisiana stakeholders together to learn about programs and services offered through the arts and humanities that may improve a veteran's chances of reintegration into civilian life.

- Students from every region of our state participated in the Poetry Out Loud Program. Over 13,000 students have participated in the program since 2016, featuring 82 participants in the state final. De 'Jeune' Richardson from Covington High School was the state winner two years in a row, and she represented Louisiana at the National Poetry Out Loud Finals in Washington DC.
- The Louisiana Percent for Art Program has placed over 211 works of art in 27 facilities across the state. The Percent for Art program has also hosted public art workshops to provide Louisiana artists with the tools to navigate the complex world of public art as well as offer guidance on the best practices for engineering and fabricating projects that meet and exceed expectations.
- *The Hug* by JuanJo Novella, a sculpture on LSU's campus placed by the Percent for Art Program, was selected as one of the top 50 public art projects in the US for 2019 by Americans for the Arts. This is the first public art project to be selected in Louisiana.
- Provided support along with the National Endowment for the Arts and the Ella West Freeman Foundation for the ELLA Project to provide Artist Business Development Boot Camps to visual artists throughout the nine regions of our state.
- There are currently 106 Cultural Districts, representing 67 cities and towns in 38 parishes. Since 2016, Louisiana Cultural Districts have reported over \$25.6 million in original art sales, with a net growth of more than 300 businesses annually. Over 4.3 million people attended 3,252 events in Louisiana's Cultural Districts in 2018, with more than 14,000 artists benefiting from these events and sales.

Division of Archaeology

- In 2017, the Division of Archaeology assisted in the recovery of a 34-foot American Indian dugout canoe from the Red River. This was the largest canoe ever found in Louisiana. The Canoe was donated to the Division. It is currently being conserved at Texas A&M University. The canoe was made ca. 1200 AD by ancestors of the modern Caddo Nation.
- In 2019, the Division of Archaeology presented a three-week long archaeology class to 26 students at the Louisiana School for the Visually Impaired. Students, from first to twelfth grade, participated in the program including an introduction to archaeology; field trip to the LSU Museum of Natural Science; pottery making; how to grid a site for an excavation; and, the mock dig to apply everything students learned.

Division of Historic Preservation

- National Register of Historic Places Listings have increased in 2019 to 1,314 individual properties and 143 historic districts with more than 50,000 total resources.
- Since inception, the State Commercial Tax Credit Program is responsible for nearly 1,300 buildings being rehabilitated, totaling almost \$4.5 billion in private investment in 34 of Louisiana's 64 parishes. Each year, on average, these rehabilitation projects generate 1,725 direct jobs and 1,429 indirect and induced jobs. For every \$1 that the State provides in state commercial tax credits spurs \$8.76 in additional economic activity.

- Louisiana Main Street serves 30 communities in rural Louisiana and four in urban New Orleans neighborhoods with established traditional commercial districts, bringing the total statewide to 34. Louisiana Main Street communities have seen: \$367 million in Total Investment (between the private and public sectors including new construction and rehabilitation), over 1,200 net new jobs, almost 300 net new businesses, over 30,000 volunteers since 2016.
- In 2019, the Louisiana Division of Historic Preservation was awarded two grants from the National Park Service.
 - \$1,013,757 to help historic preservation projects recover from the impact of hurricanes Harvey, Irma, and Maria in 2017.
 - \$662,000 through the Historic Rehabilitation Subgrant Program for the rehabilitation and revitalization of commercial buildings in Main Street Communities around the state.

Council for the Development of French in Louisiana (CODOFIL)

- CODOFIL celebrated its 50th anniversary in 2018 and received recognition from the Lafayette International Center Foundation, Festival International de Louisiane, and Vermilionville for dedication to preserving the Louisiana French language.
- Since 2016, the Escadrille program has trained 17 Louisiana students to become certified to teach French in Louisiana, for a total of 47 teachers since the program began. Currently, 15 Escadrille teachers are teaching in schools across Louisiana.
- In 2019, CODOFIL recruited and welcomed 110 language immersion teachers from around the world to work in Louisiana public schools in the 2019-2020 school year. Every year CODOFIL recruits on average 70 immersion teachers from France, Belgium, Canada, Mali, Senegal, Cameroon, Spain, and Costa Rica.
- Since 2016, CODOFIL has facilitated the opening of four new French Immersion schools and has expanded in existing schools, opening approximately 15 new French Immersion sections.
- Through the efforts of CODOFIL, Louisiana was unanimously accepted in 2018 as an observatory member of the International Organization of the Francophonie (think of it as the United Nations for French countries). Louisiana is the only representative from the United States among the worldwide membership.
- In 2016, Lt. Governor Nungesser signed and renewed the French-Louisiana Accords, instrumental in growing the state's French immersion programs in education from elementary school through university studies.
- To date, 162 businesses with French language services have been identified in the *Oui! Initiative* database.

Office of Tourism
Agency No. 06-267
Sunset Report 2020

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

The Louisiana Office of Tourism has three budget units: Administration; Marketing and Welcome Centers. Programs within marketing budget unit include: Advertising, Domestic and International Sales, Research, Communications, Audubon Golf Trail, Louisiana Rural Initiative and Byways, and more recently Sports Marketing. The office works in conjunction with several boards and commissions: Louisiana Tourism Promotion District, Louisiana Tourism Development Commission, Encore Louisiana Commission, Louisiana Byways Commission, and the Mississippi River Parkway Commission.

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

DESCRIPTION

The Louisiana Office of Tourism operates under the direction of an Assistant Secretary, appointed by the Lieutenant Governor. Programs and initiatives of Louisiana Office of Tourism 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 leisure vacation, meeting, sports and family destination by attracting increased numbers of domestic and international visitors.

MISSION AND GOALS

The mission of the Louisiana Office of Tourism will (1) promote and assist expansion of tourism and the tourism industry in Louisiana; (2) increase opportunities for all citizens throughout the state by fostering product development for tourism, travel and hospitality; (3) promote Louisiana to visitors from domestic and international countries as a premier travel destination; and (4) conduct a promotional campaign of advertising and publicity to increase and sustain a positive image and understanding of Louisiana.

The goal of the Louisiana Office of Tourism is to increase the economic impact of travel and increase the awareness of Louisiana as a premier travel destination.

The leisure and hospitality industry employed over 241,000 people in 2019, up 5 percent from 2016. When tourism employment is compared to regular government segments, it ranks 4th in number of jobs created. Every \$79,258 spent by travelers in Louisiana during 2018 generated one job. (Source: Bureau of Labor Statistics)

Direct travel expenditures from 2016-2018, by domestic and international visitors contributed to a total of \$53.3 billion dollars to Louisiana's economy. Louisiana visitor spending from 2018 at \$18.8 billion was 7.6 percent higher than 2017 and a record for the state (Source: D.K. Shifflet, Louisiana Visitor Volume and Spending Report, 2019). The Louisiana Office of Tourism helps attract this money through a carefully orchestrated domestic and international advertising campaign. Domestic & international travel spending in Louisiana also generated \$1.15 billion tax revenue through state sales taxes (Source: Tourism Economics, Economic Impact of Tourism in Louisiana Report, 2019). Visitors generated \$3.3 billion in tax revenue

for federal, state, and local governments in 2018, a growth of 3.5 percent over 2017 (Source: Tourism Economics, Economic Impact of Tourism in Louisiana Report, 2019). Overnight visitors who stayed in state spent nearly \$668 during their trip (D.K. Shifflet, Louisiana Visitor Profile report, 2018).

In 2018, the travel and tourism industry generated \$18.8 billion in annual spending in Louisiana. The 51.3 million visitors Louisiana hosted in 2018 sustained over 237,000 jobs. One out of every 10 Louisiana workers depends on the state's tourism industry for their economic livelihood. In 2018, tourism in Louisiana generated over 15.6 million airport passengers; 22.3 million hotel rooms sold; and 4.8 million room nights 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 \$1,082 in additional taxes to maintain revenues.

Louisiana has been effective in generating awareness for the State through advertising, in the drive markets of at least 500 miles. 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. The Louisiana Office of Tourism returns \$41 for every \$1 investment in state sales tax revenue for every advertising dollar spent in ad placement and production.

Programs

a. Administration

The Administrative program coordinates and supports the efforts of its many program areas and implements policies set by the Lieutenant Governor, Assistant Secretary of the Louisiana Office of Tourism and its two commissions (Louisiana Tourism Development and the Louisiana Tourism Promotion District). The Administration division oversees contracts and grants, including: the Competitive Grant Program, which is a matching grant program to assist in the marketing of festivals or events and Cooperative Marketing Program, which is a matching grants program to support local convention and visitor bureaus and tourist commissions in their respective marketing efforts.

b. Marketing

Advertising

The Advertising division provides domestic and international advertising and publicity for the assets of the state of Louisiana; to design, produce, and distribute advertising materials in all media; to continually evaluate creative product and media buys, and to reach as many potential tourists as possible with an invitation to visit Louisiana. Efforts have increased from four advertising campaigns in 2016 to ten campaigns in 2019 with a commensurate growth in visitation each successive year. The campaigns include Spring, Fall, Staycation, Mardi Gras, Brand USA and individual campaigns in the state's top international markets: Canada, France, the United Kingdom and Germany.

Domestic and International Sales

The Domestic and International sales teams develop programs to increase travel to Louisiana

from both domestic and international sources. To accomplish this mission the teams attend tradeshow for tour operators, sports organizations, and consumers; organize familiarization tours for tour operators; and conduct sales missions in critical target markets.

The international sales team also works with a team of international representatives covering the United Kingdom, France, Belgium, Germany, Austria, Switzerland, Canada, and Japan. Through a partnership with Travel South USA, additional representatives work with international sales in Brazil, China, the Nordic Union, Australia, and New Zealand.

Sports Marketing

Sports & Outdoor leads efforts to attract and foster sports and outdoor tourism by working with statewide partners to promote regions and communities across the state of Louisiana as a leading sports destination. Efforts include participation at trade and consumer shows, print and digital media, familiarization tours and missions.

Communications

Communications manages all inquiries from the media, plan and organize journalism familiarization tours across the state, communicate to the office and tourism industry stakeholders, and produce a monthly travel industry newsletter. The section also actively cultivates media relationships through travel media organizations and events to better proactively promote the state as a destination of interest for media coverage.

Research

The Research section monitors and gauges the success of the state's advertising, identifies markets and new opportunities, monitors national trends that affect Louisiana, and analyzes the economic impact of tourism on the state and on the 64 parishes within the state. The section also compiles, analyzes, and reports travel industry statistics, marketing and economic data, and trends at the parish, state, national, and international level.

Louisiana Rural Initiative and Trails & Byways Program

The Trails and Byways Program works with local communities, most of which are located in rural areas of Louisiana, to develop plans to protect and promote the 19 designated trails and byways across the state. Some 3,100 miles of roads are designated as Louisiana Byways, including the Louisiana Great River Road National Byway and the Creole Nature Trail All-American Road. In an effort to promote the byways to visitors, videos of each byway and itineraries are being developed and will be uploaded to the byway website: www.Louisianabyways.com. The Louisiana Byways Program is also the cornerstone of the Louisiana Office of Tourism's rural tourism development efforts. On behalf of rural communities, the byway program has conducted various educational outreach workshops across the state and sponsors a rural tourism conference each year. The Louisiana Byways Program works with the Mississippi River Parkway Commission to promote the 10-state Great River Road National Byway to domestic visitors. The Mississippi River Country is another program affiliated with the Mississippi River Parkway Commission that promotes the Mississippi River Road states to international markets, particularly Japan and Canada.

The Audubon Golf Trail

Named for the naturalist and artist John James Audubon, the Audubon Golf Trail is made up of 15 courses by designers including Arnold Palmer, David Toms, and Pete Dye. The

management and promotion of the Audubon Golf Trail allows the Office of Tourism to attract golfers to the state to experience these courses.

c. Welcome Centers

The Louisiana Office of Tourism oversees 10 Welcome Centers and the Capital Park Event Center. The Welcome Centers offer safe and comfortable stops for an average of 779,000 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. In 2018, two Welcome Centers were permanently closed and one Welcome Center reopened in 2019, after being closed for reconstruction since 2015.

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 Louisiana 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:

2016 • The Louisiana Office of Tourism partnered with the New Orleans & Company to host U.S. Travel Association's 48th International POW WOW in New Orleans. International POW WOW is the largest international travel trade show in North America—a one-stop opportunity for U.S. destinations, attractions and businesses to showcase themselves to thousands of influential travel professionals from international markets. More than 6,000 attendees from 73 countries, including over 1,300 international travel buyers and nearly 500 media from the U.S. and abroad, attended the show.

2016 • The Louisiana Office of Tourism was named the State Tourism Office of the Year by the Southeast Tourism Society during its Shining Example Awards in Birmingham, AL. The award is based on team accomplishments, including effective tourism marketing, creativity in design and development, and implementation of new projects. The Louisiana Office of Tourism was recognized for its fourth consecutive record-breaking year in tourism.

2016 • The Louisiana Office of Tourism won three Mercury Awards at the U.S. Travel Association's annual ESTO event in Boca Raton, FL. Mercury Awards are the equivalent of the Oscars for state tourism offices, and the Louisiana Office of Tourism garnered top honors for

Best Travel Website, Social Media Campaign, and the Judges Choice Award for Best Overall Campaign.

2017 • The Louisiana Office of Tourism was awarded a Gold Adrian Award from the HSMAI (The Hospitality Sales & Marketing Association International) for digital marketing excellence for its “Destination Recipe Video Series.” The Adrian Awards, the largest and most prestigious global travel marketing competition, recognizes best practices in sales and marketing for the hospitality industry.

March 2017 • British Airways began flight service from London to New Orleans with four flights weekly and added a fifth flight in October 2017. There has been an 850 percent increase of enplaned passengers since March 2017. Nearly 139,000 total passengers have flown the flight since the service began.

2017 • The Louisiana Office of Tourism launched the Staycation advertising campaign to convince Louisiana residents that there is much to explore and adventure at-home. The campaign promoted events, fairs and festivals, and weekend get-aways. Ideas for visits to cities throughout the state were showcased on the Staycation website landing page. Travelers can review itineraries, which feature attractions, things to do, restaurants, and more. This program helped to expand in-state tourism markets and increased hotel stays (bed tax) in the state.

2017 • The Louisiana Office of Tourism Assistant Secretary was 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.

February 2017 • Launched an initiative to showcase Louisiana through social media called Louisiana Bayou Krewe. This ambassador program encourages users to sign up and share the #OnlyLouisiana to followers and online friends. #OnlyLouisiana has been used nearly 150,000 times on Instagram.

May 2017 • Condor Airlines began a seasonal, nonstop flight to Frankfurt, Germany 2 times weekly from New Orleans. Over 32,000 total passengers have flown, with its enplaned passenger count increasing nearly 5 percent year over year.

2017 • The Louisiana Office of Tourism Assistant Secretary was awarded the State Tourism Director of the Year by U.S. Travel Association at ESTO. Candidates are nominated by other state tourism directors and a slate of three finalists is presented for selection by ballot.

2018 • The Louisiana Office of Tourism introduced its new brand, “Feed Your Soul”, which conveys to the world that no other state can offer the incredible bounty of food, music, history and culture that Louisiana can. This exciting new brand offers travelers a new outlook – that you may come to Louisiana hungry, but you'll leave with your soul full of all the rewarding experiences we offer. The Louisiana Office of Tourism rolled out an interactive brand launch experience that literally and figuratively delivered the essence of the brand of Louisiana’s top travel markets. Over 1,200,000 brand impressions were delivered in the brand launch four cities along with thousands of pieces of king cake.

2018 • The Louisiana Office of Tourism was awarded the Gold Adrian Award from the The Hospitality Sales & Marketing Association International for advertising excellence surrounding the Louisiana: Feed Your Soul advertising campaign. Louisiana was among 18 winners worldwide and three in the United States.

2018 • The Louisiana Office of Tourism developed a film trail website, “Lights. Camera. Louisiana.” The website assists visitors on how to find where their favorite scenes were filmed. Tourists can see some of these sites from their cars, while others require guided tours. Visitors can explore some of the most iconic movies in history on this trail. In 2019, the Louisiana Office of Tourism assisted local convention and visitors bureaus in major events celebrating the 30th anniversary of Steel Magnolias, the 50th anniversary of Easy Rider and the 100th anniversary of Tarzan, King of the Louisiana Jungle.

2018 • The Lieutenant Governor’s Rural Tourism Initiative was launched. This initiative merges traditional tourism marketing with tourism product development to offer technical and marketing assistance to rural communities across the state. The rural tourism initiative provides technical assistance, educational workshops, hands-on assistance, as well as statewide products, such as trails, byways and a heritage area to serve as avenues for Louisiana parishes to link to state projects, creating a stimulus for economic development. As part of this effort, an annual rural tourism conference is held. In 2018, the conference was held in DeRidder and in 2019 it was held in Port Allen.

2018 • The Louisiana Office of Tourism Assistant Secretary was elected treasurer of the Executive Board of Travel South USA. Travel South USA promotes, fosters and encourages travel to and within its 12 member states.

2019 * The Louisiana Office of Tourism Assistant Secretary was elected as vice chair of the Mississippi River Country Marketing Alliance. This group promotes the 10-states that border the Mississippi River and the Great River Road to international markets such as Japan and Canada.

2019 • Launched a new microsite for horse tourism. The site is a comprehensive database of all the equine services in the state of Louisiana, which includes events, facilities, breeding, youth, and riding.

2019 • The Louisiana Music Ambassador Program (launched in 2013) has supported Louisiana musicians performing in 30 states and 14 countries and provided \$47,500 of support.

2019 • The Louisiana Office of Tourism was awarded an ADDY (American Advertising Award) for the Best of Campaign and Best In Show for *Today You’re In Louisiana* from the New Orleans Chapter of the American Advertising Federation.

2019 • Work on the Louisiana Civil Rights Trail was started in 2019. When completed, the trail will tell the overarching story of the role Louisiana citizens played in the state and national Civil Rights Movement. It will recognize the achievements of individuals involved in the movement, recognize sites that served as staging areas for Civil Rights actions and finally bring them together for a holistic Louisiana Civil Rights Movement story. Statewide meetings were

held to meet with constituents across the state to provide an overview of the project, discuss site nomination criteria, and answer any questions. To date, 172 site nominations have been collected.

2019 • The Congrès Mondial Acadien celebrates the historical roots of the Acadians' ancestors who were exiled from Canada between 1755-1764. In 2019, the Lieutenant Governor, the Louisiana Office of Tourism and a contingent of Louisiana partners, traveled to New Brunswick and Prince Edward Island, Canada to strengthen the ties that unite Acadian communities everywhere, while demonstrating the modernity and reality of Acadian identity.

May 2019 • Visitor numbers in 2018 shattered previous tourism records for its 7th consecutive year - Louisiana attracted 51.3 million visitors in 2018, resulting in \$18.8 billion in total visitor spending. The \$1.9 billion in state and local tax revenues generated through domestic and international visitors represents a 41-to-1 return on investment of state funding.

2019 • A record number of 27 marker applications were received for the Louisiana Historical Marker Program. The Louisiana Office of Tourism administers and manages the program, where on average, 17 applications are submitted annually.

2019 • The Louisiana Office of Tourism produced an 18-month calendar of trade, consumer, and media shows. It also included a listing of office staff, statewide tourism impact highlights, quick facts on international and domestic markets, visitor profiles and visitor numbers. This calendar and plan was shared with the Louisiana tourism industry.

2019 • Encore Retire Louisiana certified 10 areas to the Louisiana Certified Retirement Areas.

2019 • The Audubon Golf Trail added three new golf courses to the trail, now numbering 18 Audubon Golf Trail courses.

November 2019 • Air Transat, Canada's No. 1 holiday airline, added a direct flight between Montreal and New Orleans running twice weekly which will be in operation through October 2020. In support of the new flight, the Office of Tourism held destination training in Montreal familiarizing approximately 80 Transat agents with Louisiana through presentations and call center floor promotions. Additionally, in coordination with Transat, Louisiana hosted media and buyer FAM tours following the launch of the flight.

2019 • Louisiana is also leading the way with its online tourism presence. LouisianaTravel.com increased web traffic with more than 4 million website sessions representing a 20 percent annual increase, and 7.5 million page views, representing a 17 percent annual increase.

The Vinton (I-10 East) Welcome Center reopened May 2019 after a four-year renovation. The welcome center has interactive displays with photos that convey the Louisiana way of life; highlight the regions of Louisiana; and offers porches to enjoy the beauty surrounding the welcome center.

2019 * The Louisiana Office of Tourism installed a digital kiosk at the Slidell Welcome Center that enhances visitor interaction and engagement. The kiosk includes video boards used to play

videos featuring the Louisiana Byways and upcoming events around the state. In addition, the kiosk has an itinerary builder that allows visitors to select their points of interest for their travels.

2019 * Sales and Media Familiarization Tours

Commonly known as FAM tours, these are trips organized by the Louisiana Office of Tourism for travel trade and tour operators and/or travel media.

Since 2018, Communications has hosted over 40 journalists visiting Louisiana in coordinated group or individual tours.

Western Canada Mission, Vancouver British Columbia & Calgary
Hosted and conducted presentations for tour operators, travel agents and journalists from Western Canada.

HotelPlan Suisse TravelHouse FAM
Hosted 16 travel agents from the leading tour operator in French part of Switzerland's HotelPlan.

Brand USA Italy Tour Operator FAM
Hosted nine tour operators vetted by Brand USA Italy and American Airlines Italy.

Brand USA France Tour Operator FAM:
Hosted seven tour operators vetted by Brand USA France and AA France.

Canada Air Canada Tour Operator FAM
Hosted five tour operators from Ontario and Quebec, vetted by both the Canadian Representative and Air Canada.

CAA Magazine Contest Winners
Conducted a contest in conjunction with Canadian Automobile Association. The winners participated in a Louisiana FAM.

Travel2 / Gold Medal Travel Agent FAM
Hosted five tour operators from Travel2 England.

Gastaldi USA France/Belgium Client FAM
Hosted six top clients from Europe who are customers of Gastaldi USA.

Meeting Point North America FAM
Hosted two product managers from receptive tour operator Meeting Point North America's New York and Orlando offices.

Pre-Summit Representative FAM, Australia
Hosted a FAM for the new Australia representative in preparation for Lieutenant Governor's Sales Mission to Australia in 2020.

Connect Travel's Active America China Receptive Edition, San Gabriel CA
This invitation-only event allows for in-house trainings to sales staff of Los Angeles- based receptive tour operators who sell to the Chinese market. Meetings were held in 15 offices.

World2Meet Receptive Operator FAM
Hosted four product managers from receptive tour operator World2Meet, based in New York and Spain.

AmeriGo France Travel Agent FAM
Hosted nine top-selling travel agents for Amerigo France wholesaler.

Delta Airlines Chinese Tour Operator FAM
Hosted 10 top tour operators, vetted by Delta Airlines China and the Louisiana Office of Tourism China representative.

Mississippi River Country/JTB Look FAM
Hosted the Louisiana Office of Tourism Japanese representative and two representatives from JTB Look Tours, one of Japan's leading travel agencies.

2019 • Sales and Media Missions

The Louisiana Office of Tourism sponsored an inaugural sports sales mission targeting the Olympic National Governing Bodies and event rights holders of different sporting events. Colorado Springs is home to over 40 sports organizations that includes 27 National Governing Bodies. 24 of the 27 are Olympic National Governing Bodies. This group and event owners are producers of regional and national events that are capable of bringing millions of dollars in economic impact to Louisiana. During the mission, eight tourism partners participated in 13 sales calls and hosted a Louisiana-themed reception with a sponsorship from Louisiana Seafood Marketing and Promotion Board for approximately 50 event rights holders from the area.

World Travel Market Latin America + TSUSA sales mission, Sao Paulo
In conjunction with World Travel Market Latin America, Louisiana participated in a sales mission to Sao Paulo with eight other partners from the TravelSouth region.

Mississippi River Country
Conducted a mission in conjunction with the 10 Mississippi River Country states targeting Japanese tour operators based in Los Angeles. Hosted functions and one on one appointments with 22 tour operators and receptive operators who handle the Japanese business in America.

Travel South USA China Sales Mission to Shanghai, Hangzhou, Beijing
Participated in a large official sales mission to Shanghai, Hangzhou, and Beijing, China along with 27 Travel South Destinations.

Travel South Nordic Training Mission, Denmark and Sweden
Participated in TravelSouth Sales Mission to the offices of nine leading tour operators in Denmark and Sweden who sell product in the South.

Japanese Sales Mission

In conjunction with the Mississippi River Parkway Commission a week-long sales mission was held in Toyko to meet with and make tourism presentations to top Japanese tour operators, Japanese decision makers and media.

The Louisiana Office of Tourism, with tourism industry partners, sponsored two Culinary Trail missions that brought Louisiana chefs into popular restaurants at select destinations and offered a Louisiana menu for a week. This has taken place in Nashville and Atlanta.

The Louisiana Office of Tourism, with tourism industry partners, has conducted media missions to Toronto and New York where appointments were made with print, digital, bloggers and social media influencers to pitch stories about Mardi Gras in Louisiana. In Toronto, the media mission was held in conjunction with a citywide culinary event, Winterlicious. Here, Louisiana hosted hands-on cooking experiences through a public event and a special media luncheon.

2020 • Encore Retire Louisiana certified three new areas to the Louisiana Certified Retirement Areas.

March 2020 • The Louisiana Office of Tourism will host, along with Visit Baton Rouge, Travel South USA Domestic Showcase in Baton Rouge with Pre-Familiarization Tours, an Evening Reception, and a Libations Break. Travel South Showcase is the premier Marketplace event in the South where over 600 tourism professionals gather for three days of intensive meetings with a goal of delivering more visitors, spending more time and more money in the South.

December 2020 • The Louisiana Office of Tourism will host, along with New Orleans & Company, Travel South USA International Showcase in New Orleans. Travel South International Showcase is the premier Marketplace event in the South where over 500 tourism professionals gather for three days of intensive meetings with a goal of delivering more visitors, spending more time and more money in the South.

Awards for Louisiana Office of Tourism Public Relations and Advertising include:

2016

Shining Example Award – Southeast Tourism Society
Louisiana Office of Tourism State Tourism Office of the Year

Mercury Award – U.S. Travel Association
Louisiana Office of Tourism Best Travel Website

Mercury Award – U.S. Travel Association

Louisiana Office of Tourism Social Media Campaign

Mercury Award – U.S. Travel Association

Louisiana Office of Tourism Judges Choice Award for Best Overall Campaign

2017

Gold Adrian Award –The Hospitality Sales & Marketing Association International

Louisiana Office of Tourism Digital Marketing Excellence

2018

Gold Adrian Award –The Hospitality Sales & Marketing Association International

Louisiana Office of Tourism Feed Your Soul Advertising Campaign

2019

ADDYs Award - American Advertising Federation (New Orleans American Advertising Awards)

Louisiana Office of Tourism Best of Campaigns (multi-media) and Best In Show

Travel Trade Shows Attended by the Louisiana Office of Tourism

1) U.S. Travel Association International POW WOW

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 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 West Coast Tour Operator Summit: Los Angeles and NAJ East Coast Tour Operator Summit: New York

North American Journeys 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 Travel Exchange

National Tour Association Travel Exchange registers approximately 600 travel trade buyers and more than 2,000 total attendees for this annual tradeshow. Destination and suppliers from every U.S. state, Canadian province, and 30+ countries attend.

4) American Bus Association Annual Meeting & Marketplace

The American Bus Association Annual Marketplace is the first motor coach, travel and tourism show of each year, experts say based on the amount of business written and the number of people attending, it's the best in the industry and always a 'must attend' event. The American Bus Association marketplace is a prescheduled, appointment-based conference, with appointments lasting approximately seven minutes. More than 3,400 tour operators, suppliers and

exhibitors come together to kick off a new year of business opportunity and growth generating approximately \$100 million dollars in booked business at the event or immediately afterward.

5) International Tourism Berlin

International Tourism Berlin attracts 10,000 exhibitors from more than 180 countries with 1,000 qualified top buyers, and 110,000 trade visitors. Louisiana has its own space within a Deep South section in the Brand USA pavilion.

6) Student Youth Travel Association

Student Youth Travel Association Annual Conference offers a relaxed yet business focused setting for tour operators, group travel planners and business partners to meet, learn and connect with each other. Over 900 attendees will gather together at the only conference and showcase dedicated to the student and youth market in North America. Attendees will hear the latest in student market research and trends, learn effective business practices and meet with clients and peers during business sessions and networking events.

7) Receptive Services Association of America Annual Summit

Receptive Services Association of America 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.

8) Travel South USA Domestic Showcase

Travel South USA Domestic Showcase affords Southern suppliers the opportunity to conduct pre-scheduled appointments with top U.S. and Canadian operators and travel trade media, who have a targeted interest in bringing tourism business to the Southern states.

9) US Tour Operators Association Annual Conference & Marketplace

US Operators Association 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.

10) 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.

11) Active America China Travel Summit

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. Tour operators who attend Active America China are from companies which are responsible for over 40% of all Chinese tourism to North America.

12) Travel South USA International Showcase

Travel South 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.

13) Ontario Motor Coach Association Marketplace: Ottawa, Canada

Ontario Motor Coach Association is a strong inclusive network of interdependent businesses producing results greater than the sum of their individual parts. The motor coach and group travel industry are an important part of the Canadian travel and tourism sector. The Louisiana Office of Tourism is a supplier looking to have appointments with tour operators. As a result of the show, suppliers booked some 6,000 tours, an average of 17 per participant.

14) Brand USA US Travel Week

The official national tourism office, Brand USA, will showcase the diverse range of travel experiences available throughout the United States and promises to be a game-changing business platform for U.S. suppliers to engage with key buyers. This exciting week brings together the biggest players in the travel industry to discuss trends, challenges, innovations and opportunities to grow visitation to the United States from international destinations.

15) International & French Travel Market Top Resa: France

Top Resa is the industry-leading B2B trade show, bringing together the whole tourism sector as the only French event featuring multiple segments over 4 days, including: Leisure Tourism, Business Travel, Group Tourism and Events. The trade show has gathered over 34,000 professionals, French and international buyers, tourism distribution and production professionals, journalists and media representatives, influencers, students and French and international officials, who all came to meet the show's 1,700 exhibitors (tourism boards, airlines, hotel groups, technology companies, startups, etc.).

16) US Sports Congress

The US Sports Congress attracts top level decision-makers from the world of amateur sport and sports events. The attendees of this unique conference are senior level executives, who represent sport Rights Holders and Olympic NGB's, the destinations who desire to host their events as well as many suppliers to this industry.

17) S.P.O.R.T.S. Relationship Conference

The Conference is an exclusive event and space-limited event designed to bring together sports events owners and rights holders with host organizations and sports-industry suppliers. The Louisiana Office of Tourism will have opportunity to meet up to 60–75 events rights holders during 15 minute, one-on-one appointments.

Media Shows Attended by Louisiana Office of Tourism

1) IMM New York

IMM is established as leading event for travel and tourism brands to meet the media. Exhibitors work from a dedicated branded exhibition stand where they can meet top travel journalists, editors, broadcasters to discuss their news, events, and developments. The IMM series of global shows has played host to over 2,500 international media and 1,425 exhibiting companies, since 2013. To date, the event has facilitated over 50,000 one-on-one appointments between international media and travel and tourism brands across 15 IMM events.

2) TBEX North America

TBEX is the largest conference and networking event for travel bloggers, online travel journalists, new media content creators, travel brands and industry professionals. Each year, TBEX partners with host destinations in North America, Europe and Asia Pacific to bring the travel industry's most creative minds together to learn, network and do business.

3) RealScreen

The Realscreen Summit is the most important non-fiction film & television industry event. Now in its 20th year, this highly anticipated annual event is dedicated to the development of business and creative opportunities for those in non-fiction and factual programming and content creation. In partnership with *realscreen* magazine, the ongoing mandate is to identify the best new ideas, recognize top industry talent, offer the forum for discussion and debate, explore issues and uncover trends and ultimately create an international network of connected individuals leading to business growth and career development.

4) TravelCon

This three-day conference will connect you with industry leaders, influencers, and celebrated writers through keynote speeches, small group writing and photography workshops, breakout tutorial sessions, and industry panels. Unsure as yet of opportunities, will need to stay in touch with New Orleans & Company.

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

Strategic Plan 2020 – 21 through 2024 – 25

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

Fiscal Year 2020-2021 through 2024-2025

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 2025

PROGRAM OBJECTIVES:

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

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; 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 2025, 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 2025, 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; 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.

Louisiana Seafood Promotion & Marketing Board
Agency Number 06-261

Fiscal Year 2020-2021 through 2024-2025

Program Vision Statement

The Louisiana Seafood and Promotion & Marketing Board vision is to strengthen and revitalize the Louisiana Seafood industry.

Program Mission Statement

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 Philosophy

The Louisiana Seafood and Promotion & Marketing Board will assist the seafood industry with initiatives for economic development, natural resource development, and market development and product promotions.

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Program Goal

To increase the consumption and the value of Louisiana seafood products.

Program C: Seafood Board

Program 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 Goal:

The Seafood Promotion and Marketing Board goal is to increase consumption and value of LA seafood products.

Program Objective:

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.
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Program Activity:	Louisiana Seafood Promotion and Marketing
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State Outcome Goal:	Natural Resources
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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 C: Louisiana Seafood Promotion and Marketing Board

Program Activity: Louisiana Seafood Promotion and Marketing

State Outcome Goal: Natural Resources

Strategies:

Indicators: Number of visitors to the web site
Number of product promotions, special events, and trade shows conducted or attended.
Number of Business to Business Leads Generated

Output:

Outcome:

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 – 578.7.

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.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Administration

State Outcome 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 2025.

Indicator Name: Percentage of departmental objectives achieved

LaPAS PI Code: 22913

1. Type and Level:

Input – Key

2. Rationale, Relevance, Reliability:

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. 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.

6. Calculation Methodology:

Simple Count

7. Scope:

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

8. **Caveats:**
None.
9. **Accuracy, Maintenance, Support:**
This is an actual count and is therefore valid, reliable and accurate
10. **Responsible Person:** Undersecretary: Nancy M. Watkins (225) 342-8201;
nwatkins@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Administration

State Outcome Goal: Transparent, Accountable and Effective Government

Objective: 1- Through 2025, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Indicator Name: Percentage of time WAN & State Capital Annex are operational system wide

LaPAS PI Code: 23503

1. Type and Level:

Input – Key

2. Rationale, Relevance, Reliability:

As an input indicator, this provides the base for calculating how much time WAN and State Capital Annex are operational state wide

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. 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.

6. Calculation Methodology:

Simple count.

7. Scope:

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

8. Caveats:

None.

9. Accuracy, Maintenance, Support:

This is an actual count and is therefore valid, reliable and accurate.

10. Responsible Person:

Undersecretary: Nancy M. Watkins (225) 342-8201; nwatkins@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Administration

State Outcome Goal: Transparent, Accountable and Effective Government

Objective: 1- Through 2025, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Indicator Name: Average time to resolution of issues in the work log (minutes)

LaPAS PI Code: 25411

1. Type and Level:

Input – Key

2. Rationale, Relevance, Reliability:

As an input indicator, this provides the base for calculating the average time to resolution of issues in the work log(minutes) throughout the Department and the Office of the Lieutenant Governor.

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. 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.

6. Calculation Methodology:

Simple count.

7. Scope:

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

8. Caveats:

None.

9. Accuracy, Maintenance, Support:

This is an actual count and is therefore valid, reliable and accurate.

10. Responsible Person:

Undersecretary: Nancy M. Watkins (225) 342-8201; nwatkins@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management and Finance

Activity: Management and Finance

State Outcome Goal: Transparent, Accountable and Effective Government

Objective: 1 – Through 2025, 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, Relevance, Reliability:

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. 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.

6. Calculation Methodology:

The number of repeat reportable audit findings will be counted.

7. Scope:

The figure is an absolute value.

8. **Caveats:**
An audit review on the department as a whole may not be conducted every year.
9. **Accuracy, Maintenance, Support:**
This is an actual count, verifiable through the Office of the Legislative Auditor.
10. **Responsible Person:**
Undersecretary: Nancy M. Watkins; (225) 342-8201; nwatkins@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Louisiana Seafood Promotion and Marketing Board
Activity:	Louisiana Seafood Promotion and Marketing
State Outcome Goal:	Transparent, Accountable and Effective Government
Objective:	1– To enhance the public image of Louisiana commercial fishery products
Indicator Name:	Number of requests and inquires for Louisiana seafood to be supplied and promoted at events, tradeshow, and other promotional gatherings.

Indicator LaPAS PI Code: 15162

1. Type and Level:

Outcome – Key

2. Rationale, Relevance, and Reliability:

Promoting and marketing Louisiana seafood relies upon LSPMB getting in front of consumers to educate and offer sampling opportunities.

3. Use:

Number of events indicates that LSPMB is not relying just upon media to reach consumers. This demonstrates that staff is using their time for a variety of outreach opportunities.

4. Clarity:

Events, promotions and trade shows include national seafood shows, trade missions, product demonstrations, and other food centric shows/festivals/events

5. Data Source, Collection and Reporting:

Records are maintained internally by staff as events are completed.

6. Calculation Methodology:

Straight count

7. Scope:

Aggregated total

8. Caveats:

None

9. Accuracy, Maintenance, Support:

This indicator is an actual count by staff.

10. Responsible Person:

Samantha Carroll; (225) 342-0563; scarroll@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Louisiana Seafood Promotion and Marketing Board

Activity: Louisiana Seafood Promotion and Marketing

State Outcome Goal: Transparent, Accountable and Effective Government

Objective: 1 – Promote image and consumption of Louisiana seafood

Indicator Name: Number of Visitors to the web site

Indicator LaPAS PI Code: 15163

1. Type and Level:

Outcome – Key

2. Rationale, Relevance, and Reliability:

Visitors to our web site learn about Louisiana seafood, why it is a preferred product and how to prepare it. They also have an opportunity to sign up to go into our data base. Impressions from visitors also indicates the success of our marketing campaigns that are designed to bring them to us.

3. Use:

Areas of the site that visitors go to are analyzed and allow us to identify what interests them the most. That helps shape future campaigns and outreach. For examples recipes get much more attention than ecology.

4. Clarity:

Events, promotions and trade shows include national seafood shows, trade missions, product demonstrations, and other food centric shows/festivals/events

5. Data Source, Collection and Reporting:

Number of visitors is constantly being analyzed by Trumpet Advertising. They keep the stats that are reported to us quarterly or more frequently if requested.

6. Calculation Methodology:

It is an actual count of visitors through the advertising agency

7. Scope:

It is an aggregated number.

8. Caveats:

None

9. Accuracy, Maintenance, Support:

This indicator is an actual count provided by the advertising agency.

10 Responsible Person: Samantha Carroll; (225) 342-0563; scarroll@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Louisiana Seafood Promotion and Marketing Board

Activity: Louisiana Seafood Promotion and Marketing

State Outcome Goal: Transparent, Accountable and Effective Government

Objective: 3 – Assist all levels of the industry in market development so as to better utilize existing markets and to aid in the establishment of new marketing channels

Indicator Name: Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees.

Indicator LaPAS PI Code: 15164

1. Type and Level:
Outcome – Key

2. Rationale, Relevance, Reliability:

Assisting retailers and restaurants in marketing of Louisiana seafood is key to our strategy. These entities are given the opportunity to order materials to use in their establishments that will help to entice customers and increase sales.

3. Use:

Stores and restaurants repeating their orders is an indication that the materials are assisting in their sales efforts.

4. Clarity:

Events, promotions and trade shows include national seafood shows, trade missions, product demonstrations, and other food centric shows/festivals/events

5. Data Source, Collection and Reporting:

Records are maintained internally by staff as events are completed.

6. Calculation Methodology:

Standard count

7. Scope:

Total is aggregated and can be broken down by particular items ordered.

8. Caveats:

None

9. Accuracy, Maintenance, Support:

This indicator is an actual count by staff.

10. Responsible Person:

Samantha Carroll; (225) 342-0563; scarroll@crt.la.gov

Fiscal Year 2020-2021 through FY 2024-2025

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 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.

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.

Massive and continued budget cuts over the past eight years have slowed progress on all fronts. The next five years will be spent simply trying to get back to where we were before the cuts. The overall goals and objectives remain the same.

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 2% by 2025.

Program Activity: Services to Government and Citizens

State Outcome Goal: Education; Economic Growth

Objective 2: Increase usage of public library resources by 5% by 2025.

Program Activity: Services to Public Libraries

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

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

Program Activity: Services to Public Libraries

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

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

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

Program Activity: 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 accessed from State Library collections
Output	Number of reference inquiries at the State Library
Outcome	Number of attendees at annual Louisiana Book Festival
Output	Number of digital items added to electronic collections
Outcome	Number of uses of State Library wireless connectivity.

Objective 2: Increase usage of public library resources by 5% by 2025.

Program Activity: 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.

Indicators

Output	Number of electronic database searches
Output	Number of items loaned among public libraries
Outcome	Number of uses of public access computers in public libraries
Outcome	Number of uses of public library wireless HotSpots
Outcomes	Number of online tutoring sessions held

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

Program Activity: 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 Take a leadership role in encouraging public libraries as anchor institutions to actively promote digital literacy in their communities.
- 3.5 Continue to offer training to public libraries in assisting and supporting government agencies and institutions.
- 3.6 Continue to enhance effectiveness of web-based training delivery.
- 3.7 Continue to teach and updated certified courses for the Library Support Staff Certification Program; obtain renewal of existing course certifications.

Indicators

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

Objective 4: By 2025, provide 180,000 items per year to special populations and maintain participation in children’s programs at no less than 110,000 per year.

Program Activity: Services to Special Populations
State Outcome Goal: Education, Economic Growth, Children and Families

Strategies

- 4.1 Increase outreach efforts to those incarcerated in state institutions.
- 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 reading programs, including Summer Reading Programs for children, teens, and adults, and Louisiana Readers’ Choice Award Program.
- 4.4 Foster a culture of literacy.

Indicators

Output	Number of participants Summer Reading Program
Output	Number of participants in LA Readers’ Choice Program
Output	Number of items loaned to person with visual and physical disabilities

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

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 OSL 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

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 2016.

The State Library conducts an annual survey of public library directors, soliciting input to new programs and services. Data from these annual surveys is used to direct future efforts and, in recent years, to prioritize cuts. A Database Advisory Committee provides direction and advice on statewide electronic resources each year. Additionally, the Administration solicits input from directors of public libraries at the Annual Public Library Administrators' Conference and at the State of the State Library presentation each year at the Louisiana Library Association Conference in March. In 2018, the State Library also conducted a survey on the Library Support Staff Certification(LSSC) courses provided by the State Library. The survey encompassed all those who had taken a State Library LSSC course since the program began, as well as their supervisors.

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 of 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. Because of budget cuts, the State Library is only open to walk-in traffic 20 hours per week, although phone and email services are available during all normal business hours. 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 and teen programs designed to develop a love of reading and books.

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 2% by 2025.

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 5% by 2025.

Primary beneficiaries of this will be public libraries and their users, including children, businesses, educators, parents and job-seekers, etc.

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

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

Primary beneficiaries of the talking books are those with visual or physical disabilities. The majority of these users are veterans and 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. Reading programs attract participants of all ages.

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.

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

Continued budget cuts over the past ten years have severely damaged the State library's ability to meet the needs of its users. Current efforts relate to simply getting the library back to where it was. Additional external factors affecting library services include: increased pace of technology changes, lack of a budget for library materials and hardware and software replacements, a crisis in recruiting qualified librarians for management positions because of low starting salaries, 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 Talking Books and Braille Library. Even if full funding is reinstated immediately, it will take time to hire new staff and train them and to bring the technology infrastructure back up to business-level standards.

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

Results of the *LSTA 2013-2017 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 2017. National Library Services performs a biennial site visit and evaluation of the Talking Books and Braille program; the last one was 2018. In addition, an annual survey of public library directors is conducted. 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 the 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 materials available that 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: Library Services

Activity: Services to Government and Citizens

Objective: 1 – Increase usage of the State Library collections and services by at least 2% by 2025.

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. Relevance, Reliability:**
The State Library provides many services including the ability to check out and borrow materials, obtain answers to reference questions, use public access computers, access the archival collection, and attend events. We believe that measuring the number of items checked out from the State Library's collection, as well as those used in the State Library, 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. **Data Source, Collection and Reporting:**
Source of the data is 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. Library staff in the Louisiana Department and Reference Department also collect statistics on items used in-house which cannot be circulated.
6. **Calculation Methodology:**
Sum of all items checked out plus the sum of non-circulating items used in-house
7. **Scope:**
The sum on a monthly basis may be broken out by borrower type for circulated items. But, for our purposes here, we will report the aggregated sum.

- 8. 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. Number of in-house use items is dependent on staff keeping track of requests
- 9. Accuracy, Maintenance, Support:**
Circulation data (number of items loaned/checked out) is a standard library measure and is reported on a national level to several agencies.
- 10. Responsible Person:**
Coordinator of Access Services; Kytara Gaudin; (225) 342-4920;
kgaudin@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services

Activity Services to Government and Citizens

Objective: 1 – Increase usage of the State Library collections and services by at least 2% by 2025.

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, Relevance, Reliability:

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, those incarcerated in state prisons, state 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. 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.

6. Calculation Methodology:

This measure is the sum of all questions received at the Reference Desk and the Louisiana Department Desk.

7. 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.

8. 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.

9. Accuracy, Maintenance, Support:

Counting reference questions is a standard library measure and is reported on a national level to several agencies.

**10. Head Reference Department; Michael Golrick; (225) 342-4917;
mgolrick@slol.lib.la.us**

PERFORMANCE INDICATOR DOCUMENTATION

Program: Library Services

Activity: Services to Government and Citizens

Objective: 1 – Increase usage of the State Library collections and services by at least 2% by 2025.

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, Relevance, Reliability:

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, and outreach events.

5. Data Source, Collection and Reporting:

Data is collected at each event and the total reported once per year, usually in the last quarter of the fiscal year.

6. Calculation Methodology:

This measure is the sum of all attendance at all Book Festival events.

7. 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.

8. 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.

9. Accuracy, Maintenance, Support:

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.

10. Responsible Person:

Center for the Book Director; Jim Davis; (225) 342-9714; jdavis@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Library Services

Activity: Services to Government and Citizens

Objective: 1 – Increase usage of the State Library collections and services by at least 2% by 2025.

Indicator Name: Number of digital public documents added to Digital Archive

Indicator LaPAS PI Code: 25412

1. Type and Level:

Output and Key indicator

2. Rationale, Relevance, Reliability:

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 item includes all digital public documents, photographs, serials, images, art, etc added by the State Library to or electronic collections.

5. Data Source, Collection and Reporting:

A monthly report of total number of items in the Louisiana Digital electronic collections 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.

6. Calculation Methodology:

This measure is the sum of all digital items added.

7. Scope:

The sum of items added by month is tracked on a spreadsheet, but will be reported here quarterly.

8. 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.

9. Accuracy, Maintenance, Support

Each document is tracked on a spreadsheet when it arrives. The spreadsheet is reliable.

10. Responsible Person:

Head of Technical Services, Lesli Gray; (225) 342-4938; lgray@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Library Services

Activity: Services to Government and Citizens

Objective: 1 – Increase usage of the State Library collections and services by at least 2% by 2025.

Indicator Name: Number of uses of State Library wireless connectivity

Indicator LaPAS PI Code: 25413

1. Type and Level:

Outcome and Key indicator

2. Rationale, Relevance, Reliability:

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 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. Data Source, Collection and Reporting:

Specially-prepared wireless access points have been modified to capture this information.

6. Calculation Methodology:

The sum of all uses of the wireless connection is reported.

7. Scope:

This represents just the usage of the State Library’s wireless connection. It includes all accesses by individual laptops and mobile devices.

8. Caveats:

If the access spot is down, no data will be captured until someone reports the outage.

9. Accuracy, Maintenance, Support:

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 and no one reports it.

10. Responsible Person:

Head, Information Technology; Troy Morris; (225) 342-6759; tmorris@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services

Activity: Services to public Libraries

Objective: 2 – Increase usage of public library resources by 5% by 2025.

Indicator Name: Number of electronic database searches

Indicator LaPAS PI Code: 21896

1. Type and Level:

Output and Key indicator

2. Rationale, Relevance, Reliability:

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, public access computers and free wi-fi 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 accessing one of the statewide electronic resources.

5. Data Source, Collection and Reporting:

Data is derived from usage reports received from each database vendor.

6. Calculation Methodology:

This measure is the sum of all searches reported by all vendors.

7. 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*.

8. 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 attempt to require vendors to all adhere to the same definition of a search. But at this time, interpretation of vendor reports is sometimes unclear.

9. Accuracy, Maintenance, Support:

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.

10. Responsible Person:

Library Consultant; Riley Bordelon; (225) 342-0798; rbordelon@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services

Activity: Services to Public Libraries

Objective: 2 – Increase usage of public library resources by 5% by 2025.

Indicator Name: Number of items loaned among public libraries

Indicator LaPAS PI Code: 21891

1. Type and Level:

Output and Key indicator

2. Rationale, Relevance, Reliability:

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. Data Source, Collection and Reporting:

Data is derived from usage reports received from the interlibrary loan vendor.

6. 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.

7. Scope:

The interlibrary loan system vendor supplies OSL with a report showing usage by type of transaction as well as by library. For our purposes, only the aggregate number of items “shipped” among public libraries is reported.

8. 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 national automated system.

9. Accuracy, Maintenance, Support

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.

10. Responsible Person:

Coordinator of Access Services; Kytara Gaudin; (225) 342-4920;
kgaudin@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Library Services – Services to Public Libraries
Activity:	Services to Public Libraries
Objective:	2 – Increase usage of public library resources by 5% by 2025.
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, Relevance, Reliability:

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. It does not include patron use of personal computers or devices inside the library.

5. 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.

6. Calculation Methodology:

This represents the sum of all usage figures reported by all public libraries.

7. Scope:

Data is available by individual library in the print annual *Public Library Statistical Report*. For our purposes, we report only the aggregated number.

8. 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 of these uses are counted.

9. Data Accuracy, Maintenance, Support:

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.

10. Responsible Person:

Head of Reference Services, Michael Golrick (225) 342-4917;
mgolrick@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services

Activity: Services to Public Libraries

Objective: 2 – Increase usage of public library resources by 5% by 2025.

Indicator Name: Number of uses of public library wireless Hot-Spots

Indicator LaPAS PI Code: 25414

1. Type and Level:

Outcome and Key indicator

2. Rationale, Relevance, Reliability:

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 ways that public libraries are meeting user needs. Today, many users come 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. Data Source, Collection and Reporting:

Specially-prepared wireless access points have been modified to capture this information; most public libraries are using these appliances. Some public libraries have purchased special software to capture these statistics.

6. 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.

7. Scope:

This represents the reported usage of wireless connectivity in all public libraries in the state. It includes all accesses by individual laptops and mobile devices.

8. Caveats:

If the access spot is down, no data will be captured until someone reports the outage.

9. Accuracy, Maintenance, Support:

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.

10. Responsible Person:

Head, Information Technology; Troy Morris; (225) 342-6759; tmorris@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Library Services – Services to Public Libraries
Activity:	Services to Public Libraries
Objective:	2 – Increase usage of public library resources by 5% by 2025.
Indicator Name:	Number of online tutoring engagements. (Revised Indicator Name)

Indicator LaPAS PI Code: 24337

1. Type and Level:

Outcome and Key indicator

2. Rationale, Relevance, Reliability:

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. As part of these services, the State Library offers online after-school tutoring sessions for students from kindergarten through basic college level. This service also provides one-on-one assistance for job seekers with resume writing and interview preparation. This indicates OSL's commitment 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 users.

4. Clarity:

Online tutoring engagements include all of the usage of the service: tutoring sessions, accounts created, tutoring additions, practice quizzes, previous session views, SkillsCenter searches, video views, and SAT/ACT practice.

5. Data Source, Collection and Reporting:

Data is derived from an online monthly statistical report.

6. Calculation Methodology:

This is the sum of all of the tutoring sessions, accounts created, tutoring additions, practice quizzes, previous session views, SkillsCenter searches, video views, and SAT/ACT practice.

7. Scope:

This indicator is the statewide usage, but the vendor also provides usage reports by grad level, by public library, and by subject.

8. Caveats:

None

9. Accuracy, Maintenance, Support:

Data will be reliable, valid and accurate since it is gathered electronically and reported by the vendor.

10. Responsible Person:

Riley Bordelon, Library Consultant, 342-0798, rbordelon@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Library Services
Activity:	Services to Public Libraries
Objective:	3 – Provide a minimum of 90 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.
Indicator Name:	Number of library systems receiving consultations and site visits

Indicator LaPAS PI Code: 21894

1. Type and Level:

Output and Key indicator

2. Rationale, Relevance, Reliability:

The State Library professional staff provides advice and information on a daily basis via telephone and email. There are times when we need to schedule more in-depth consults and assistance 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 are 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 is defined as a scheduled individual or small group assistance to a public library provided by State Library staff for purposes of assessing quality of services, to assess viability of technology infrastructure or to provide expert advice on a particular library topic. A site visit is defined as State Library staff going on site at a public library for purposes of assessing quality of services, to assess viability of technology infrastructure or to provide expert advice on a particular library topic.

5. Data Source, Collection and Reporting:

Data is derived from an online monthly statistical report.

6. Calculation Methodology:

This is the sum of all consultations and visits to each library system. For consultations, consultations with multiple occurrences on the same topic or that involve follow-up communication and assistance will count as one consultation. For site visits, visits over multiple days or to multiple branches in the same library system will count as one visit.

7. Scope:

Individual visits are recorded, but only the aggregated total number of systems visited is reported.

8. Caveats:

There may be some ambiguity over whether it should be considered a consultation or workshops site visit or training or presentation; we will have to make sure all staff is aware of the definitions.

9. Accuracy, Maintenance, Support:

Data will be reliable and accurate since consultations and site visits must be planned and approved in advance. There may be some ambiguity about some, i.e. whether to treat them as consultations or site visits or if would be a training or presentation Staff will need training on how to record correctly.

10. Responsible Person:

Deputy State Librarian; Meg Placke; (225) 342-4951; mplacke@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Library Services

Activity: Services to Public Libraries

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

Indicator Name: Number of workshops held

Indicator LaPAS PI Code: 14869

1. Type and Level:

Output and Key indicator

2. Rationale, Relevance, Reliability:

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 that is designed to teach or convey in a formal setting, whether in-person or web-based, a body of information or skills to the attendees. This is different from a presentation, consultation, or site visit.

5. Data Source, Collection and Reporting:

Data is derived from an online monthly statistical report.

6. Calculation Methodology:

This is the sum of all workshops held.

7. Scope:

Individual workshops are recorded, but only the aggregated total is reported.

8. 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.

9. Accuracy, Maintenance, Support:

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 rather than a presentation or site visit. A workshop will typically have expected educational outcomes and requires registration.

10. Responsible Person:

Deputy State Librarian; Meg Placke; (225) 342-4951; mplacke@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Library Services
Activity:	Services to Public Libraries
Objective:	3 – Provide a minimum of 90 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.
Indicator Name:	Number of attendees at workshops

Indicator LaPAS PI Code: 14870

1. Type and Level:

Output and Key indicator

2. Rationale, Relevance, Reliability:

The State Library provides training and consulting opportunities for public library staff. Many library directors are not certified librarians and rely on the educational opportunities offered by the State Library to teach them how to provide basic library services to their communities. Also, many library staff do not have library skills and/or education and rely on the State Library training to improve and develop these skills. 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. Staff who are there only to handle logistics are not counted.

5. Data Source, Collection and Reporting:

Data is derived from an online monthly statistical report.

6. Calculation Methodology:

This is the sum of attendance at all workshops held.

7. Scope:

Individual workshops and attendance are recorded, but only the aggregated total is reported.

8. Caveats:

Sometimes we hire outside trainers and we depend on them to obtain accurate attendance figures and report them to us.

9. Accuracy, Maintenance, Support:

Data will be reliable and accurate since workshops are scheduled in advance and attendees must register in advance to attend. 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.

10. Responsible Person:

Deputy State Librarian; Meg Placke; (225) 342-4925; mplacke@slo.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services

Activity: Services to Special Populations

Objective: 4 – By 2025, provide 180,000 items per year to special populations and maintain participation in children’s programs to no less than 110,000 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, Relevance, Reliability:

Reporting number of children, teens, and adults enrolled in various reading programs reflects the popularity of these programs, their attractiveness to participants of all ages, 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 participants registered or enrolled shows success of the program.

3. Use:

Statistics are used to assess success of the Summer Reading Program.

4. Clarity:

A participant is defined as any child, teen, or adult who signs up for the Summer Reading Program; this covers all ages.

5. 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.

6. Calculation Methodology:

This is the sum of registrations at all public libraries.

7. 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 **Scope:**

8. 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.

9. Accuracy, Maintenance, Support:

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.

10. Responsible Person:

Children and Teen Services Consultant; Angela Germany; (225) 342-9716;
agermany@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Library Services
Activity:	Services to Special Populations
Objective:	4 – By 2025, provide 180,000 items per year to special populations and maintain participation in reading programs to no less than 110,000 per year.
Indicator Name:	Number of participants in LA Readers' Choice (LRC) Program [Revised PI name]

Indicator LaPAS PI Code: 21895

1. Type and Level:

Output and Key indicator

2. Rationale:

Reporting number of children, teens, and adults enrolled in various reading programs reflects the popularity of these programs, their attractiveness to participants of all ages, and OSL's success in obtaining buy-in from the public libraries. For LRC, 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 LRC Program; in addition, children and teens vote on their favorite book and an annual award is presented to the author.

4. Clarity:

An enrolled child or teen is one who reads the required number of books from the published list and votes on his or her favorite book. Numbers represent total votes.

5. 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 or fax the votes to the State Library. Votes are also received from libraries and individuals through the online form or fax.

6. Calculation Methodology:

This is the total number of all votes cast.

7. Scope:

Votes are accepted from schools, libraries, and individuals statewide. They report to OSL the number of votes for each book, but OSL reports only the aggregated total.

8. Caveats:

OSL is dependent upon the teachers, libraries, and individuals to report accurate votes. It is also dependent upon the delivery systems used to obtain the results, i.e. fax and online systems to be up and running properly.

9. Accuracy, Maintenance, Support:

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.

10. Responsible Person:

Children and Teen Services Consultant; Angela Germany; (225) 342-9716;
agermany@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Library Services – Services to Special Populations
Activity:	Services to Special Populations
Objective:	4 – By 2025, provide 180,000 items per year to special populations and maintain participation in children’s program to 110,000 per year.
Indicator Name:	Number of books read by LA Readers’ Choice Program participants

Indicator LaPAS PI Code: New

1. Type and Level:

Output and Key indicator

2. Rationale:

Reporting number of children, teens, and adults enrolled in various reading programs reflects the popularity of these programs, their attractiveness to participants of all ages, and OSL’s success in obtaining buy-in from the public libraries. For LRC, OSL provides reading lists 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 LRC Program; in addition, children and teens vote on their favorite book and an annual award is presented to the author.

4. Clarity:

This is the number of books read by children and teens in the LRC Program.

5. Data Source, Collection and Reporting:

State Library staff calculate the number of books read from the number of participants in the program which is reported by schools, libraries, and individuals.

6. Calculation Methodology:

To be able to vote, children participating in the Louisiana Young Readers’ Choice Program(grades three through eight) must read at least three books off of the nominated lists; teens participating (grades nine through twelve) must read at least two books off of the nominated list. This number is calculated by taking the number of LYRC participants and multiplying it by three, taking the number of LTRC participants and multiplying it by two, then adding these together to get the total number of books read.

7. Scope:

OSL reports only the aggregated totals; it doesn’t collect information by participant.

8. Caveats:

This number is extrapolated from the votes and the program requirements; there is no way to verify if children or teens read the required number of books before voting.

9. Accuracy, Maintenance, Support:

This data cannot be verified but is tracked consistently by State Library staff. Online voting has been made easier, and staff have been able to gather this information directly from participants which makes the numbers more accurate.

10. Responsible Person:

Children and Teen Services Consultant; Angela Germany; (225) 342-9716;
agermany@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Library Services
Activity:	Services to Public Libraries
Objective:	4 – By 2025, provide 180,000 items per year to special populations and maintain participation in reading programs to 110,000 per year.
Indicator Name:	Number of items loaned with visual and physical disabilities

Indicator LaPAS PI Code: 21898

- 1. Type and Level:**
Output and Key indicator
- 2. Rationale, Relevance, Reliability:**
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, reading machine or downloaded audiobook loaned to a person with a visual or physical disability or who has a reading disability.
- 5. Data Source, Collection and Reporting:**
Data is extracted from the TBBL automated system, KLAS, and from the national BARD system and is considered accurate.
- 6. Calculation Methodology:**
This is the sum of all items checked out from KLAS including machines, talking books, large print books, etc. It also includes all BARD digital downloads.
- 7. Scope:**
Data for books, machines and tapes is available, but OSL reports the aggregated total.
- 8. Caveats:**
Digital cartridges are circulated now instead of cassettes, and they can hold multiple items so a person may be reading multiple titles but only one item is circulated so it can look like a decrease in usage

9. Accuracy, Maintenance, Support:

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.

10. Responsible Person:

Coordinator of Special Services; Sheila Coleman, (225) 342-4942;
scoleman@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Library Services

Activity: Services to Public Libraries

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:

Satisfaction is indicated on the survey by those that “strongly agree” or “agree” with positive impact statements about State Library services. Indicator is subjective.

5. Data Source, Collection and Reporting:

Each winter, a survey of public library directors will be conducted and results reported

6. Calculation Methodology:

This will represent the percentage of respondents to an annual survey that mark either “strongly agree” or “agree” for each OLSL service. Formula: (strongly agree+ agree)/ total survey completed.

7. 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. The survey is sent only to public library directors and only one response is recorded per library system

8. 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. The survey only goes to public library directors who may not be the target audience or direct user of the service.

9. Accuracy, Maintenance, Support:

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.

10. Responsible Person:

Deputy State Librarian; Meg Placke; (225) 342-4925; 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: 25415

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. Data Source, Collection and Reporting:

Data will be collected from individual staff members’ daily support logs and from the automated incident tracing system.

6. Calculation Methodology:

This will represent sum of all support requests recorded that are related to technology.

7. Scope:

Support incidents will include all public library requests for assistance with networks, routers, wireless, 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.

8. Caveats:

Staff must remember to log all emails and phone calls that result in technology help for public libraries. Staff may experience some confusion when one call results in multiple problems reported and need to be trained to report each unique technology problem as a separate incident.

9. Accuracy, Maintenance, Support:

Most tech support requests come in via email or phone calls. Staff already tracks this information to show how much time is devoted to public library support.

10. Responsible Person:

Head, Information Technology; Troy Morris, (225) 342-6759; tmorris@slol.lib.la.us

Office of State Museum

Agency Number 06-263

Program: Museum

Fiscal Year 2020-2021 through 2024-2025

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 items 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; and to demonstrate and elucidate their broader meaning and relevance.

II. To continuously review collections and deaccessions by focusing on the quality, not the quantity of acquisitions and to ensure that the Louisiana State Museum collection relates to our history and/or culture.

III. To educate, enlighten and provide enjoyment for the people of Louisiana, visitors and others through the development of exhibition, programs and presentations of Louisiana's history, art, culture and people; and

IV. To provide these services in accordance with the highest standards of professionalism, scholarship, and management, as described by the American Alliance of Museums.

PROGRAM OBJECTIVES:

Objective 1: Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2025.

Program Activity: Louisiana State Museum – Vieux Carre
Louisiana State Museum – Baton Rouge
Louisiana State Museum – Regional Initiatives

State Outcome Goal: Economic Development, Education

Objective 2: : Complete a systematic collections review, analysis, and update by 2025

Program Activity: Louisiana State Museum – Vieux Carre

State Outcome Goal: Economic Development, Education

Objective 1: Increase the number of attendees at museum functions, exhibitions and educational programs by 25% by the year 2025

Program Activity: Louisiana State Museum – Vieux Carre
Louisiana State Museum – Regional Initiatives

State Outcome Goal: Economic Development, Education

Strategies:

- 1.1** Review outside analysis of the Museum’s governance structure, as well as the relationship and agreements with its various support groups.
- 1.2** Continue the practices of utilizing contract curators to create exhibitions; bring in travelling exhibitions; increase rotation of collection items from storage into temporary exhibitions.
- 1.3** Evaluate museum offices to create increased exhibition/gallery space in the Museum properties
- 1.4** Strengthen existing community relationships through continued partnerships for exhibitions and educational and outreach programs
- 1.5** 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
- 1.6** Expand the use of social media and other technologies to engage with audiences and communities within Louisiana as well as globally.
- 1.7** 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
- 1.8** Provide additional traveling exhibits throughout the state within the State Library system and other venues
- 1.9** Continued participation in “Louisiana Life” and “Cultural Vistas” publication and development of new publishing opportunities and projects
- 1.10** 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 programs for retirees
- 1.11** Work with tourism and other departments of DCRT to identify and highlight areas of the I-10 corridor as a cultural/museum by-way
- 1.12** 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
- 1.13** Continue renovations and restorations to preserve our most notable artifacts: our buildings.

Indicators:

Output Number of community groups and partners formed
 Number of exhibitions
 Number of programs
 Analysis of media coverage of Museum exhibitions and programs
 Private funding received

	Number of audience (paid attendance, school groups, virtual)
	Number of Traveling Exhibits
Outcomes	Increase in Traveling exhibits (parishes)
Quality	AAM Accreditation

Objective 2: Complete a systematic collections review, analysis, and update.

Program Activity: Louisiana State Museum – Vieux Carre

State Outcome Goal: Economic Development, Education

Strategies:

- 2.1** Employ professional consultants including experts in visual arts and decorative arts, to assist in collections review.
- 2.2** Include in this review a deaccession initiative to remove non-relevant, and sub-standard, works from the collection.
- 2.3** Improve Collections Management System records through the addition of digital photographs label copy, and location records that document and provide for the preservation, research, maintenance, storage, documentation, and accountability of the collection in accordance with the established standards of the American Association of Museums.
- 2.4** Increase the number of illustrated collection items online for digital researchers to 30,000 by the year
- 2.5** Provide restoration and conservation and care of all Museum collections, including buildings
- 2.6** Consider opportunities for moving the collections out of current locations to improved facility.
- 2.7** Provide research support to the citizens and scholars of Louisiana through the Museum Historical Center
- 2.8** Complete American Alliance of Museum institutional self-study review by 2025.

Indicators:

Output	Number of buildings/facilities	Number of collection items protected.
		Number of on-line collection records and images.
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 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, 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 indicator 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 is 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:

R.S. 36:201, 207A, 208C, 209E, and 909; R.S. 36:851.1; R.S. 25:341-353; 25:831-846; 25:871-874

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.

Gallery attendants and volunteer docents solicit the reactions of Museum customers to exhibitions and programs. Trip Advisor and other travel resources are used continuously to adjust areas and

improve the experience for visitors as outlined in their reviews. The Museum conducts a number of surveys of various segments of its audience.

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, and the Wedell Williams Memorial Aviation and Cypress Sawmill Museum in Patterson and the Louisiana Sports Hall of Fame and Northwest History Museum in Natchitoches are of regional and local significance. A final museum in Baton Rouge, Capitol Park Museum, is managed by the Louisiana State Museum, but the building is managed by the Division of Administration through the Office of Buildings and Grounds. Within these historic (and other) 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.

OFFICE OF STATE MUSEUM

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 2025
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, RELEVANCE, RELIABILITY:

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. DATA SOURCE, COLLECTION AND REPORTING:

Physical count. Computer based ticketing system

6. CALCULATION METHODOLOGY:

Physical count. Computer based ticketing system

7. SCOPE:

Figures collected are recorded on both a statewide and per location level

8. CAVEATS:

None

9. ACCURACY, MAINTENANCE, SUPPORT:

The indicator has not been audited by the Office of the Legislative Auditor.
The number of attendees and audience numbers are collected via ticket sales information and physical counts of persons attending the Museums and events. The accuracy of the data can be verified via direct queries to the database. The edits to the data are not available to the Office of the State Museum. This agency only has permissions to query the data, therefore the data is protected.

10. RESPONSIBLE PERSON:

Yvonne Mack

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ymack@crt.la.gov

OFFICE OF STATE MUSEUM
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 2025
INDICATOR NAME: Number of times Internet site accessed
INDICATOR LaPAS PI Code: 6452 VC

1. TYPE AND LEVEL:

Outcomes – Supporting

2. RATIONALE, RELEVANCE, RELIABILITY:

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. DATA SOURCE, COLLECTION AND REPORTING:

Physical count. Computer based ticketing system

6. CALCULATION METHODOLOGY:

Physical count. Computer based ticketing system

7. SCOPE:

Figures collected are recorded on both a statewide and per location level

8. CAVEATS:

None

9. ACCURACY, MAINTENANCE, SUPPORT:

The indicator has not been audited by the Office of the Legislative Auditor.
The number of attendees and audience numbers are collected via ticket sales information and physical counts of persons attending the Museums and events. The accuracy of the data can be verified via direct queries to the database. The edits to the data are not available to the Office of the State Museum. This agency only has permissions to query the data, therefore the data is protected.

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OFFICE OF STATE MUSEUM
PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM:	MUSEUM
ACTIVITY:	LOUISIANA STATE MUSEUM – VIEUX CARRE
OBJECTIVE:	2- Complete a systematic collections review, analysis, and update by 2025
INDICATOR NAME:	Collection Records Updates
INDICATOR LaPAS PI Code:	23510 VC

1. TYPE AND LEVEL:

Outcome – Supporting

2. RATIONALE, RELEVANCE, RELIABILITY:

The collections review, analysis, and update will provide the museum with a thorough understanding of the artifacts in its collections which will allow for their greater usage in exhibitions. Deaccessions will create more efficient use of storage and will provide funds for more appropriate collection items, and for the care, maintenance and conservation of the collection.

3. USE:

Internal management

4. CLARITY:

Indicator name accurately reflects what is being measured and recorded

5. DATA SOURCE, COLLECTION AND REPORTING:

Quarterly collection management and financial reporting

6. CALCULATION METHODOLOGY:

Quarterly collection and financial reporting

7. SCOPE:

Total records statewide number

8. CAVEATS:

None

9. ACCURACY, MAINTENANCE, SUPPORT:

The indicator has not been recently audited by the Office of the Legislative Auditor. The number of collection records updated, of deaccessions, and of funds collected in this effort can be independently verified. The accuracy of the data can be verified via direct queries to the database. The edits to the data are not available to the Office of the State Museum. This agency only has permissions to query the data, therefore the data is protected

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OFFICE OF STATE MUSEUM

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 2025
INDICATOR NAME: Number of exhibitions
INDICATOR LaPAS PI Code: 20745 VC

1. TYPE AND LEVEL:

Output – Supporting

2. RATIONALE, RELEVANCE, RELIABILITY:

Provides a useful measure of the ability of the Louisiana State Museum to produce engaging and educational exhibitions and programs

3. USE:

Internal management. Budgeting

4. CLARITY:

Indicator name accurately reflects what is being measured and recorded

5. DATA SOURCE, COLLECTION AND REPORTING:

Physical count

6. CALCULATION METHODOLOGY:

Physical count

7. SCOPE:

Total records statewide number

8. CAVEATS:

None

9. ACCURACY, MAINTENANCE, SUPPORT:

The indicator has not recently been audited by the Office of the Legislative Auditor.

The number of exhibitions and programs can be independently verified. The accuracy of the data can be verified via direct queries to the database. The edits to the data are not available to the Office of the State Museum. This agency only has permissions to query the data, therefore the data is protected.

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OFFICE OF STATE MUSEUM

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 2025
INDICATOR NAME: Percentage of non-Louisiana visitors at Vieux Carre Museums
INDICATOR LaPAS PI Code: 23509 VC

10. TYPE AND LEVEL:

Outcome – Key

2. RATIONALE, RELEVANCE, RELIABILITY:

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. DATA SOURCE, COLLECTION AND REPORTING:

Physical count

6. CALCULATION METHODOLOGY:

Physical count

7. SCOPE:

Total records statewide number

8. CAVEATS:

None

9. ACCURACY, MAINTENANCE, SUPPORT:

The indicator has not been audited by the Office of the Legislative Auditor. The percentage of non-Louisiana visitors can be measured through a computerized ticketing system and zip code survey. The accuracy of the data can be verified via direct queries to the database. The edits to the data are not available to the Office of the State Museum. This agency only has permissions to query the data, therefore the data is protected.

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OFFICE OF STATE MUSEUM
PERFORMANCE INDICATOR DOCUMENTATION

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 2025
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, RELEVANCE, RELIABILITY:

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. DATA SOURCE, COLLECTION AND REPORTING:

Physical count

6. CALCULATION METHODOLOGY:

Physical count

7. SCOPE:

Total records statewide number

Physical count

8. CAVEATS:

None

9. ACCURACY, MAINTENANCE, SUPPORT:

The indicator has not recently been audited by the Office of the Legislative Auditor.

The percentage of non-Louisiana visitors can be measured through a computerized ticketing system and zip code survey. The accuracy of the data can be verified via direct queries to the database. The edits to the data are not available to the Office of the State Museum. This agency only has permissions to query the data, therefore the data is protected.

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OFFICE OF STATE MUSEUM
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 2025
INDICATOR NAME: Percentage of non-Louisiana visitors at Regional Museums
INDICATOR LaPAS PI Code: 23514 RI

1. TYPE AND LEVEL:

Outcome – Key

2. RATIONALE, RELEVANCE, RELIABILITY:

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. DATA SOURCE, COLLECTION AND REPORTING:

Physical count

6. CALCULATION METHODOLOGY:

Physical count

7. SCOPE:

Total records statewide number

8. CAVEATS:

None

9. ACCURACY, MAINTENANCE, SUPPORT:

The indicator has not been recently audited by the Office of the Legislative Auditor. The percentage of non-Louisiana visitors can be measured through a computerized ticketing system and zip code survey. The accuracy of the data can be verified via direct queries to the database. The edits to the data are not available to the Office of the State Museum. This agency only has permissions to query the data, therefore the data is protected.

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Office of State Parks
Agency Number 06-264
Program: Parks and Recreation

Fiscal Year 2020-2021 through 2024-2025

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

OSP 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. OSP 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.
- Objective 2.** To sustain the number of visitors served by the park system to at least 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.
- 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 OBJECTIVE:

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.

PROGRAM OBJECTIVE:

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

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 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 facilities 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 Partner with other state and private agencies to enhance existing and develop new programs to attract new visitor groups.**
- 2.9 Constantly review and evaluate programs offered to ensure quality control.**
- 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 natural resources through programming and education.**
- 2.18 Explore public private partnerships to enhance customer experience as well as increase revenue.**

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 OSP staff through programs and activities delivered on-site as well as through outreach programs. Increasing the diversity of interpretive programs extends the reach of OSP beyond the borders of state parks and state historic sites. The result is an extension of the OSP 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 OSP in providing educational and informational services to Louisiana’s residents and guests.

Additionally the agency engages volunteer groups and individuals to provide new and diverse program offerings. Through this effort OSP is reaching out to new segment of the community to develop an additional customer base while engaging current customers with new programming materials.

OSP is also continuing efforts 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.

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 OSP 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 OSP. 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.

PROGRAM OBJECTIVE:

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.

Supporting Documentation for the Objective #3 Performance Indicators

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 issued in January 2008 OSP 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 OSP to conduct ongoing inspections of more than 750 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, OSP 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:

OSP 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:

OSP 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, the Statewide Comprehensive Outdoor Recreation Plan (2014-2019), the current interpretive program list and the agency's annual visitation reports.

The Louisiana State Parks Master Plan 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 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, Relevance, Reliability:**
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. Data Source, Collection and Reporting:**
This data is taken from the annual Operational Plan for the Office of State Parks.
- 6. Calculation Methodology:**
Simple count, converted to percent.
- 7. Scope:**
This is a total of all objectives in the Office of State Parks.
- 8. Caveats:**
None.
- 9. Accuracy, Maintenance, Support:**
This is an actual count and is therefore accurate. The data will be maintained in the LaPAS system and/or may be cross reference to the individual indicators.

- 10. Responsible Person:**
Division of Outdoor Recreation Director; Mitchell Aleshire; (225) 342-8102;
maleshire@crt.la.gov.

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, Relevance, Reliability:**
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. Data Source, Collection and Reporting:**
The total annual expenditures is collected in the state's Integrated Statewide Information System (ISIS) [and/or LaGOV] and the total number of visitors is collected and entered in the revenue collection system in the administrative offices. These figures are calculated annually.
- 6. Calculation Methodology:**
The total annual expenditures in the state's Integrated Statewide Information System (ISIS) [and/or LaGOV] are divided by the total number of visitors as determined by the revenue collection and reporting system.
- 7. Scope:**
None.
- 8. 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.

9. Accuracy, Maintenance, Support:

The information used to calculate the cost is collected, verified and reported monthly. This information is maintained in the respective systems and this indicator is maintained in LaPAS.

10. Responsible Person:

Revenue Reporting Manager; Latoya Wells; (225) 342-9519; lwells@crt.la.gov
Accountant, Hillary Veillon; (225) 219-7537; hveillon@crt.la.gov

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 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.

Indicator Name: Annual visitation

Indicator LaPAS PI Code: 1276

- 1. Type and Level:**
Output – Key
- 2. Rationale, Relevance, Reliability:**
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. 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.
- 6. Calculation Methodology:**
Each individual visitor is counted. Visitation data is compiled for comparison on a monthly basis, site to site.
- 7. Scope:**
This is an aggregate total of visitation at each individual site.

8. 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.

9. Accuracy, Maintenance, Support:

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. These records are maintained in the system and in multiple locations at the administrative office.

10. Responsible Person:

Revenue Reporting Manager; Latoya Wells; (225) 342-9519; lwells@crt.la.gov

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 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.

Indicator Name: Number of interpretive programs and events offered annually.

Indicator LaPAS PI Code: 1285

1. Type and Level:

Output - Key

2. Rationale, Relevance, Reliability:

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. 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, which is taken into account when calculating the total number of programs offered each year.

6. Calculation Methodology:

All programs are weighted equally.

7. **Scope:**
This is an aggregate count of all programs offered at individual sites as well as outreach activities and programs delivered off site.
8. **Caveats:**
None.
9. **Accuracy, Maintenance, Support:**
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. Records are maintained in the interpretive section at the administrative office.
10. **Responsible Person:**
Interpretive Services Manager; Ray Berthelot; (225) 342-8128; rberthelot@crt.la.gov

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 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.

Indicator Name: Number of Interpretive Programs and Event Participants

Indicator LaPAS PI Code: 10304

1. Type and Level:
Output - Key

2. Rationale, Relevance, Reliability:
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. 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.

6. 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.

7. 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.

8. Caveats:

None.

9. Accuracy, Maintenance, Support:

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. Records are maintained at the field units and at the administrative office.

10. Responsible Person:

Interpretive Services Manager; Ray Berthelot; (225) 342-8128; rberthelot@crt.la.gov

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, Relevance, Reliability:
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. 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.

6. Calculation Methodology:
The total obligated amount as approved by Federal partners is incorporated in the calculation.

7. Scope:
The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.

8. Caveats:

None.

9. Accuracy, Maintenance, Support:

Obligation of funds is recorded at the Federal level and reported as such. Records are maintained at the Federal level and at the administrative office.

10. Responsible Person:

Division of Outdoor Recreation Director; Mitchell Aleshire; (225) 342-8102;
maleshire@crt.la.gov.

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, Relevance, Reliability:
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 (DOR) 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. 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.

6. Calculation Methodology:
All projects are counted equally, regardless of size. A site may have multiple projects.

7. Scope:
The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.

8. 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.

9. Accuracy, Maintenance, Support:

The actual count of projects funded is prepared by the Department of Interior, National Park Service, and is reported semiannually to the Division of Outdoor Recreation (DOR). All project sites are inspected within a five (5) cycle, approximately 1/5 each year. Records are maintained by the DOR.

10. Responsible Person:

Division of Outdoor Recreation Director; Mitchell Aleshire; (225) 342-8102;
maleshire@crt.la.gov.

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, Relevance, Reliability:**
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. 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.
- 6. Calculation Methodology:**
All projects are counted equally, regardless of size.
- 7. Scope:**
The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.
- 8. Caveats:**
The Division of Outdoor Recreation keeps a cross-reference of these sites for ease of providing information.

9. Accuracy, Maintenance, Support:

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. Records are maintained at the Federal level and at the administrative office.

10. Responsible Person:

Division of Outdoor Recreation Director; Mitchell Aleshire; (225) 342-8102;
maleshire@crt.la.gov.

Office of Cultural Development
Agency Number 06-265

Fiscal Year 2020-2021 through 2024-2025

Agency Vision

A Louisiana that values and embraces our 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 our 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 our 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 2025, 66% 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 2025, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development
Objective 3:	Assist in the restoration of 2,000 historic properties by 2025.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development

Objective 4:	Provide approximately 250,000 citizens with information about archaeology between 2021 and 2025.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development
Objective 5:	Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2021 and 2025.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development
Objective 6:	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.
Activity:	State Historic Preservation Office (SHPO)
State Outcome Goal:	Economic Development
Objective 7:	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 8:	Enable Louisiana teachers and students to study French abroad each year.
Activity:	CODOFIL Educational Programs
State Outcome Goal:	Education

Objective 1. By 2025, 66% 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 program 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 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.

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

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 21,000 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, and 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 2,000 historic properties by 2025.

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 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 the number of tax credit projects and rehabilitation grants awarded 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 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.

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.

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. Provide approximately 250,000 citizens with information about archaeology between 2021 and 2025.

Program: Cultural Development

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 educational materials 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 educational materials, web site and Archaeology Month.

Supporting Documentation for Objective #4 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 21,000 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.

Objective 5. Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2021 and 2025.

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 #5 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 6. 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 #6 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 7. 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 #7 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 Department of Education.

Objective 9.	To enable Louisiana teachers and students of French to study French abroad each year.
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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
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Supporting Documentation for Objective #8 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, La Fondation Louisiane.

Duplication

CODOFIL closely coordinates this activity with the Louisiana Department of Education, thus avoiding duplication.

Cultural Development Program Supporting Documentation

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") (54 U.S.C. 300101, et seq.). The division is also responsible for complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001-3013).

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 (54 U.S.C. 300101, 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. 47:6019).

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.

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 B: Arts

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 2025, increase 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 2025, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2016.

Activity: Arts Grants & Administration
State Outcome Goal: Economic Development

Objective 3: By the year 2025, increase the number of Louisiana artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2019.

Activity: Arts Grants & Administration

State Outcome Goal: Economic Development

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

Activity: Cultural Economy Initiative

State Outcome Goal: Economic Development

Objective 1. By the year 2025, increase the audiences for LDOA-sponsored events to 10 million people per year.

Program: Arts

Activity: Arts Grants & Administration

State Outcome Goal: Economic Development

Strategies

- 1.1** 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.

Indicators

Input	Number of workshops/seminars
Output	Number of grant applications received
Outcome	<p>Percentage increase in attendance at workshops/seminars.</p> <p>Percentage increase in grant applications submitted and grants awarded</p> <p>Number of people directly served by LDOA-supported programs and activities</p>
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 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 2025, 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, 2019.

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.

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 2025, increase the number of Louisiana artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2019.

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 artist mini-grants and the state artist roster.
- 3.2** Increase the professional opportunities for artists in the state.

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 2025, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.

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 programming.
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. |

Supporting Documentation for Objective #4 Performance Indicators

Rationale/Appropriateness

The cultural economy employs an estimated 171,486 people in Louisiana making it approximately 7% of the 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 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 the Office of Cultural Development once certified.

Duplication

There is no duplication of operations between programs.

Arts Program Supporting Documentation

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 Mount 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 economic 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: Office of Cultural Development 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: Administration

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.

Administrative Program Supporting Documentation

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 2025, 66% 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:

Nicole Hobson-Morris, Director, Division of Historic
Preservation Phone 225-342-8200; Fax 225-219-9772; E-mail:
nmorris@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development

Activity: State Historic Preservation Office (SHPO)

Objective: 1 – By 2025, 66% 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:

Nicole Hobson-Morris, Director, Division of Historic
Preservation Phone 225-342-8200; Fax 225-219-9772; E-mail:
nmorris@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development

Activity: State Historic Preservation Office (SHPO)

Objective: 2 – By 2025, 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:

Charles McGimsey, State Archaeologist

Phone: 225-342-8200; Fax: 225-219-9772; Email: cmcgimsey@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development

Activity: State Historic Preservation Office (SHPO)

Objective: 2 – By 2025, 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 new 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:

Chip McGimsey, State Archaeologist

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development

Activity: State Historic Preservation Office (SHPO)

Objective: 3 – Assist in the restoration of 2,000 historic properties by 2025.

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:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development

Activity: State Historic Preservation Office (SHPO)

Objective: 4 – Provide approximately 250,000 citizens with information about archaeology between 2021 and 2025.

Indicator Name: Number of persons reached with educational materials, outreach activities, website and Archaeology Month.

LaPAS PI Code: 20821

1. Type and Level:

Outcome – Key

2. Rationale:

Provides an overview of the level of performance in 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, quarterly reporting on outreach activities, 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:

Addition.

8. Scope:

We feel it would make sense to replace all other performance indicators for this objective with this more comprehensive one that includes website hits and educational materials.

9. Caveats:

Dependent upon number of requests for educational materials. Website hits level is largely outside our control. Number of persons reached through Archaeology Month and interpretative events is partly dependent upon marketing efforts by our partner organizations, competing activities, and the weather.

10. Responsible Person:

Chip McGimsey, State Archaeologist

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development

Activity: State Historic Preservation Office (SHPO)

Objective: 5 – Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2021 and 2025.

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:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development

Activity: State Historic Preservation Office (SHPO)

Objective: 6 – 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:

Chip McGimsey, State Archaeologist

Phone: 225-342-8200; Fax: 225-219-9772; Email: cmcgimsey@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development

Activity: CODOFIL Educational Programs

Objective: 7 – 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. Also affected by the demand in school systems for foreign language teachers, the availability of international teachers, and increase in Louisiana teachers certified to teach immersion.

- 10. Responsible Person:**
Peggy Feehan, CODOFIL Director
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development

Activity: CODOFIL Educational Programs

Objective: 8 – 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, Fondation Louisiane. The funding is approximately 60% by foreign countries and approximately 40% from Louisiana. Scholarships may be impacted by funding availability.

10. **Responsible Person:**
Peggy Feehan, CODOFIL Director
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts

Activity: Arts Grants and Administration

Objective: 1 – By the year 2025, increase 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 programs and activities 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:**
Cheryl Castille, Executive Director, Division of the Arts
Phone: 225-342-8200; Fax: 225-219-9772; Email: ccastille@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts

Activity: Arts Grants and Administration

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

Indicator Name: Number of grants to organizations

LaPAS PI Code: 6464

1. **Type and Level:**
Output – Key
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:**
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.
10. **Responsible Person:**
Cheryl Castille, Executive Director, Division of the Arts
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts

Activity: Arts Grants and Administration

Objective: 3 – By the year 2025, increase the number of artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2019.

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:

Cheryl Castille, Executive Director, Division of the Arts
Phone: 225-342-8200; Fax: 225-219-9772; Email: ccastille@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts

Activity: Cultural Economy Initiative

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

Indicator Name: Net new businesses in cultural districts.

LaPAS PI Code: 25418

1. **Type and Level:**
Outcome – Key

2. **Rationale:**
The number of new businesses in Louisiana’s cultural districts gives us an indication of our ability to increase production capacity and develop new markets for cultural products. The cultural economy employs an estimated 171,486 people in Louisiana making it approximately 7% of the 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.

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:**
Annual business reports provided by local governing authorities for cultural districts.

7. **Calculation Methodology:**
Addition

8. **Scope:**
Not applicable

9. **Caveats:**
Economic fluctuations. This data is collected in January/February and represents the previous calendar year.

10. Responsible Person:

Cheryl Castille, Executive Director, Division of the Arts

Phone: 225-342-8200; Fax: 225-219-9772; Email: ccastille@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts

Activity: Cultural Economy Initiative

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

Indicator Name: Number of people attending cultural events in cultural districts.

LaPAS PI Code: 25419

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
The number of new businesses in Louisiana’s cultural districts gives us an indication of our ability to increase production capacity and develop new markets for cultural products. The cultural economy employs an estimated 171,486 people in Louisiana making it approximately 7% of the 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.
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:**
Annual event reports provided by local governing authorities for cultural districts.
7. **Calculation Methodology:**
Addition
8. **Scope:**
Not applicable

9. Caveats:

Economic fluctuations. This data is collected in January/February and represents the previous calendar year. Also, the number of people attending cultural 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 and weather.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts

Activity: Cultural Economy Initiative

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

Indicator Name: Dollar amount of original art sales in cultural districts.

LaPAS PI Code: 25159

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

2. **Rationale:**
The number of new businesses in Louisiana’s cultural districts gives us an indication of our ability to increase production capacity and develop new markets for cultural products. The cultural economy employs an estimated 171,486 people in Louisiana making it approximately 7% of the 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.

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:**
Annual event reports provided by local governing authorities for cultural districts.

7. **Calculation Methodology:**
Addition

8. **Scope:**
Not applicable

9. **Caveats:**
Economic fluctuations. This data is collected in January/February and represents the previous calendar year.

10. Responsible Person:

Cheryl Castille, Executive Director, Division of the Arts

Phone: 225-342-8200; Fax: 225-219-9772; Email: ccastille@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:

Carrie Broussard, Deputy Assistant Secretary 1

Phone: 225-342-8181; Fax 225-219-9772; Email: cbroussard@crt.la.gov

Fiscal Year 2020-2021 through FY 2024-2025

Agency/Program Vision Statement

The Louisiana Office of Tourism's vision is to market and promote the brand of *Feed Your Soul* 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 economic growth of Louisiana through the implementation of a variety of specialized programs designed to encourage visitation to the state and increase visitor spending. These programs include: the Atchafalaya National Heritage Area, Louisiana Trails and Byways, Audubon Golf Trail, Retire Louisiana Style, as well as the many sections of the Louisiana Office of Tourism that work on a daily basis with tourism partners to develop opportunities around the world to promote and market Louisiana. These include: Communications, Research, Sales, Advertising and the network of Louisiana Welcome Centers. These combined efforts implement tasks ranging from in-state, domestic and international marketing and promotion to the creation and support of new tourism product and tourism industry 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 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 programs that meets the needs and expectations of visitors and local communities in order to improve visitor experience;
- Maintain research program which measures the economic, cultural, and social benefits and impacts of tourism as well as measurement of visitor profile and trends. The research program will continue on an ongoing basis;
- To conduct an ongoing promotional campaign of information, advertising and marketing 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 \$18.8 billion in 2019 to \$22.1 billion in 2025.

Program Activity:	Administration
State Outcome Goal:	Economic Development

Objective 1: Increase the amount of spending by visitors by 18 percent from \$18.8 billion in 2019 to \$22.1 billion in 2025.

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 public relations 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 campaign reports, click-through-rate, cost-per-acquisition, 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 conference calls.
- 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 through 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 2025.
2. The Marketing program will increase the number of jobs in the tourism industry by 2025.

Program Objectives:

Objective 1: Increase the number of visitors to Louisiana by 20 percent from 51.3 million in 2019 to 61.6 million in 2025.

Program Activity:	Advertising
State Outcome Goal:	Economic Development

Objective 2: Increase the number of jobs within the Louisiana tourism industry by 10 percent from 238,800 in 2019 to 262,680 in 2025.

Program Activity:	Communications
State Outcome Goal:	Economic Development

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

Program Activity:	Audubon Golf Trail
State Outcome Goal:	Economic Development

Objective 1: Increase the number of visitors to Louisiana by 20 percent from 51.3 million in 2019 to 61.6 million in 2025.

Program B: Marketing

Program Activity: Advertising

State Outcome Goal: Economic Development

Strategies:

- 2.1** Contract with professional advertising and public relations firms to develop and implement campaigns and news publications, 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 and familiarization tours.
- 2.4** Continue LOTs presence at strategically important domestic and international trade shows.
- 2.5** Continue ongoing support of new events, attractions and special events within Louisiana through grant programs.
- 2.6** Coordinate marketing programs with the State convention and visitor bureaus.
- 2.7** Create strong authentic themes and messages to promote Louisiana as a top-of-mind destination.
- 2.8** Develop and promote programs that encourage longer overnight visitation.
- 2.9** Continue sponsorship and marketing cooperative opportunities with private-sector sponsors.

Indicators: State taxes collected from visitor spending (in millions)

Total mail & telephone inquiries, signals of intent to visit, and walk-ins

Click-Through-Rate

Amount of expenditures in Louisiana by U.S. resident visitors

Amount of expenditures in Louisiana by international visitors

Number of U.S. resident visitors

Number of Canadian and overseas visitors

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: Click-Through-Rate

Objective 2: Increase the number of jobs within the Louisiana tourism industry by 10 percent from 238,800 in 2019 to 262,680 in 2025.

Program B: Marketing

Program Activity: Communications

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** Encourage more cruise lines, airlines and hotel chains to expand business into Louisiana.
- 3.4** Collaborate with local communities to prepare employees to attract visitors interested in Louisiana tourism activities.
- 3.5** Develop other educational outreach programs for the Louisiana tourism industry, such as workshops for social media.
- 3.6** Monitor all advertising results through various annual research methods, such as website conversion studies, mid and post-flight campaign reports, inquiry tracking reports, and utilize the findings from the research to increase the efficiency and effectiveness of the advertising.
- 3.7** Develop value-added products from byways systems and advertise byways to promote the use of Louisiana's most scenic roadways.
- 3.8** Maintain micro-websites to assess in the promotion of niche-markets.

Indicators: Hotel/motel room nights sold

Number of people employed in travel and tourism industry in Louisiana

Input: Hotel/motel room nights sold

Outcome: Number of people employed in travel and tourism in Louisiana

Objective 3: Increase the number of rounds of golf played at the Audubon Golf Trail courses to 325,000 annually by 2025.

Program B: **Marketing**

Program Activity: **Audubon Golf Trail**

State Outcome Goal: **Economic Development**

Strategies:

- 4.1** Implement a comprehensive marketing program which may include:
 - Social Media
 - 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 regularly review courses with course managers.
- 4.5** Develop participation programs with AGT courses.
- 4.6** Add three new member courses across the state to the AGT.
- 4.7** Create sponsorship and marketing cooperative opportunities with private-sector sponsors.

Indicators: Annual number of rounds of golf played on AGT courses
Percent increase in rounds of golf played

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 750,000 in 2019 to 825,000 in 2025.

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 2019 to 2025.

Program Activity:	Welcome Center
State Outcome Goal:	Economic Development

Objective 1: Increase the number of welcome center visitors by 20 percent from 750,000 in 2019 to 825,000 in 2025.

Program C: **Welcome Center**

Program Activity: **Welcome Center**

State Outcome Goal: **Economic Development**

Strategies:

- 5.1** Maintain the current level of travel counselor staff at each welcome center and add additional counselors, maintenance personnel, and custodians to larger centers as needed.
- 5.2** Provide a more inviting atmosphere to the exterior of the centers by improving the landscaping, adding interpretive exhibits, and enhancing the interior design.
- 5.3** Encourage visitors to sign the visitor book.
- 5.4** Work with DOTD in providing 24-hour security officers at all interstate rest areas in which a Welcome Center resides.

Indicators: Total visitors to welcome centers
 Number of Welcome Center Travel Counselors
 Number of welcome centers

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 2019 to 2025.

#	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:	Cost per visitor
		Average length of stay for welcome center visitors
	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 must respond to global events, financial considerations, changing demographics, and traveler preferences in order to be effective. 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 under the age of 35 and over age 55 within the U.S. population. National and international transportation trends and/or crises, 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 crises such as travel advisories due to war or terrorism can have an adverse impact; so can natural disasters, such as hurricanes or oil spills, 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 program's 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 from the Louisiana Visitor Volume and Spending Report by D.K. Shifflet and Associates. The source for international visitors is from the National Travel & Tourism Office I-94 Publication and Survey of International Air Travelers to the U.S.-overseas and U.S. - Mexican markets, and Tourism Economics reporting 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 D.K. Shifflet and Associates, the results of which are obtained by the Office of Tourism. The company has been used by the Office of Tourism for more than three 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 and tourism in Louisiana are determined monthly by the Bureau of Labor Statistics for leisure and hospitality and seasonally adjusted.

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 Tourism uses the research from a national hospitality research company (STR, Inc.) 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 10 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.

CGP – Competitive Grant Program. The program provides matching grants to reimburse a percentage of the actual cost of qualifying marketing expenses associated with the promotion of a tourism event. The goal of the program is to encourage and support marketing initiatives for tourism events that attract and retain visitors to the state and have a positive impact on Louisiana's economy.

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.

LTA – Louisiana Travel Association. A non-profit, private-sector trade association representing the state's travel and hospitality industry. LTA 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 Operator – 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.

Tourism Summit – An annual statewide conference sponsored by the Louisiana Travel 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 10 state welcome centers around the state (seven are on interstate highways near the state's borders; one is on major U.S. highway near St. Francisville; and two 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 *Tourism Spending in Louisiana Parishes, The University of New Orleans, 2018*; *Louisiana Visitor Volume & Spending Report, D.K. Shifflet, 2018*; and *Louisiana Economic Impact, Tourism Economics, 2018*.

LOUISIANA OFFICE OF TOURISM

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Advertising

Objective: 1 – Increase the amount of spending by visitors by 18 percent from \$18.8 billion in 2019 to \$22.1 billion in 2025.

Indicator Name: Direct visitor spending by visitors to Louisiana.

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 Louisiana Visitor Volume and Spending is generated annually by D.K. Shifflet (DKSA) through a licensed agreement with the Office of Tourism. The Research Section receives the report from DKSA in April.

6. Calculation Methodology:

DKSA estimates the types of visitors using an online sample panel from a national sample. The sample is surveyed each month enabling DKSA to generate the best estimate of travel incidence (volume) within the total U.S. population. Person-Stays, which counts every stay on a trip.

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 agreement with DKSA for the report, and timely and consistent updating by DKSA.
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:**
Lynne Coxwell, Director of Research
Phone: (225) 342-2876
Fax: (225) 342-1051
lcoxwell@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Advertising

Objective: 1 – Increase the amount of spending by visitors by 18 percent from \$18.8 billion in 2019 to \$22.1 billion in 2025.

Indicator Name: Number of visitors to Louisiana.

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 leisure/business 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 Visitor Volume and Spending report by D.K. Shifflet (DKSA) and Tourism Economics International States Travel Dashboard. Also, the number of international visitors is obtained quarterly from the National Travel & Tourism Office (NTTO) Visitors Arrival Program (I-94 data) of U.S.-overseas and U.S.-Mexican markets.

6. Calculation Methodology:

DKSA data are collected using an online methodology employing KnowledgePanel®, an address based sample panel offered by Knowledge Networks. The sample is drawn as a national probability sample and returns are balanced to ensure representation of the U.S. population according to the most recent U.S. Census. Tourism Economics database leverages multiple sources of data sets to arrive at estimates.

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 agreement with DKSA, Tourism Economics, and publication subscription with NTTD for the reports, and timely and consistent updating from DKSA, Tourism Economics, and NTTD.

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:

Lynne Coxwell, Director of Research

Phone: (225) 342-2876

Fax: (225) 342-1051

lcxwell@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing

Activity: Advertising

Objective: 1 – Increase the number of visitors to Louisiana by 20 percent from 51.3 million in 2019 to 61.6 million in 2025.

Indicator Name: State taxes collected from visitor spending (in millions).

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 Economic Impact of Tourism in Louisiana is generated annually by Tourism Economics through a contract with the Office of Tourism. The Research Section receives the report from Tourism Economics in May.
- 6. Calculation Methodology:**
Tourism Economics compiles diverse data sets to measure visitor expenditures and uses a data cross-check method utilizing an Input-Output (I-O) model based on an IMPLAN (an economic impact assessment software system) model to create the report. An I-O model represents a profile of an economy by measuring the relationships among industries and consumers. The model will estimate direct, indirect, and induced impacts by industry and provide related economic impact data (payroll income, employment, and federal, state, and local tax revenue) on travel in Louisiana.
- 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 Tourism Economics, and timely and consistent updating by Tourism Economics.
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: Advertising

Objective: 1 – Increase the number of visitors to Louisiana by 20 percent from 51.3 million in 2019 to 61.6 million in 2025.

Indicator Name: Total mail, telephone, internet inquires and walk-ins.

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:**
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. 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. 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 each welcome center. Total inquiry counts are generated monthly and reported in monthly tracking reports developed by the Research Section.
6. **Calculation Methodology:**
Actual Count.
7. **Scope:**
This indicator includes all mail, telephone, e-mail and Internet inquiries as well as walk-in visitors.

8. Caveats:

None.

9. Accuracy, Maintenance, Support:

This indicator is an actual count of all inquiries, so there is no sample error.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing

Activity: Advertising

Objective: 1 – Increase the number of visitors to Louisiana by 20 percent from 51.3 million in 2019 to 61.6 million in 2025.

Indicator Name: Number of U.S. resident visitors.

LaPAS PI Code: None – New

- 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 Visitor Volume and Spending report by D.K. Shifflet (DKSA). Total U.S. resident visitor counts are obtained annually from DKSA.
- 6. Calculation Methodology:**
DKSA estimates the types of visitors using an online sample panel from a national sample. The sample is surveyed each month enabling DKSA to generate the best estimate of travel incidence (volume) within the total U.S. population.
- 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 agreement with D.K. Shifflet for the report, and timely and consistent updates from DKSA.

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: Advertising

Objective: 1 – Increase the number of visitors to Louisiana by 20 percent from 51.3 million in 2019 to 61.6 million in 2025.

Indicator Name: Number of Canadian and overseas visitors.

LaPAS PI Code: None – New

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 to Louisiana is obtained from the National Travel and Tourism Office's (NTTO) Visitors Arrival Program (I-94 data) and Tourism Economics. The number of Canadian visitors is obtained from Tourism Economics.
6. **Calculation Methodology:**
Tourism Economics leverages multiple data sets to arrive at estimates. NTTO integrates the volume of inbound international visitors to the United States from residents of other countries, using three U.S. and international government sources.
7. **Scope:**
This indicator encompasses all visitors whose residence is not in the U.S.
8. **Caveats:**
Dependent on the annual renewal of the Office of Tourism's subscriptions to Tourism Economic International States Travel Dashboard and the NTTO I-94 quarterly publication.

9. Accuracy, Maintenance, Support:

The validity of the data on Canadian visitors is very reliable because it comes from a trusted source (Tourism Economics) and a sound methodology. The reliability of the overseas visitation comes from the National Travel and Tourism Office's Visitors Arrival Program (I-94 data) publication, which gathers statistical data about international air passenger travelers via a survey.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing

Activity: Advertising

Objective: 1 – Increase the number of visitors to Louisiana by 20 percent from 51.3 million in 2019 to 61.6 million in 2025.

Indicator Name: Amount of expenditures in Louisiana by U.S. resident visitors.

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 Visitor Volume and Spending report is generated annually by D.K. Shifflet through a licensed agreement with the Office of Tourism. The Research Section receives this report in April.
- 6. Calculation Methodology:**
DKSA data are collected using an online methodology employing KnowledgePanel®, an address based sample panel offered by Knowledge Networks. The sample is drawn as a national probability sample and returns are balanced to ensure representation of the U.S. population according to the most recent U.S. Census.
- 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 agreement with D.K. Shifflet for the report, and timely and consistent updates by DKSA.

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: Advertising

Objective: 1 – Increase the number of visitors to Louisiana by 20 percent from 51.3 million in 2019 to 61.6 million in 2025.

Indicator Name: Amount of expenditures in Louisiana by international visitors.

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:**
VisaVue data is collected by Visa, Inc., which reports Visa international transaction data, including dollar amount of transactions and merchant summary, by international Visa cardholders (consumer/commercial) in Louisiana and in the U.S. The Research section receives these reports by quarter on an annual basis.
- 6. Calculation Methodology:**
The data is sourced from VisaNet, which contains all transactions conducted using Visa-branded cards and settled through Visa's network.
- 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 Visa, Inc., and timely and consistent reporting by Visa, Inc.

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: Communications

Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 10 percent from 238,800 in 2019 to 262,680 in 2025.

Indicator Name: Number of people employed directly in travel and tourism in Louisiana.

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:**
Calendar year tourism direct employment is calculated by the U.S. Bureau of Labor Statistics (BLS), which provides Louisiana statewide leisure & hospitality employment calculations on a monthly basis and is seasonally adjusted.
6. **Calculation Methodology:**
The U.S. Bureau of Labor Statistics produces detailed industry estimates of employment of workers each month from NAICS classifications and a sample of establishments.
7. **Scope:**
This indicator includes all employees in Louisiana directly supported by visitor spending in Louisiana.
8. **Caveats:**
Dependent upon the monthly release of employment from BLS.

9. Accuracy, Maintenance, Support:

This indicator comes from a leading source of employment data and national data availability.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing

Activity: Research

Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 10 percent from 238,800 in 2019 to 262,680 in 2025.

Indicator Name: Hotel/motel room nights sold.

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:**
Data collected and published from STRs (Smith Travel Research) weekly and monthly destination lodging report.
- 6. Calculation Methodology:**
Proprietary from STR, Inc.
- 7. Scope:**
This indicator includes all hotel/motel occupancy, average daily rate, room revenue, supply & demand in Louisiana.
- 8. Caveats:**
Dependent on hotels/motels that submit information to STR.
- 9. Accuracy, Maintenance, Support:**
This indicator comes from the leading source of national data on hotel/motel usage.
- 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 Audubon Golf Trail (AGT) courses to 325,000 annually by 2025.

Indicator Name: Annual number of rounds played annually on AGT courses

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. Implement a marketing program to advance the awareness of the AGT.
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 Audubon Golf Trail (AGT) courses to 325,000 annually by 2025.

Indicator Name: Percent increase in rounds of golf played.

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 750,000 in 2019 to 825,000 in 2025.

Indicator Name: Total visitors to welcome centers.

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 the Research Section extracts the data from the welcome center logging-reporting administration online site. Monthly, calendar year and fiscal year reports are generated.
- 6. Calculation Methodology:**
Total 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 as well as weather, special events, and holidays 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 750,000 in 2019 to 825,000 in 2025.

Indicator Name: Number of Welcome Center Travel Counselors.

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:**
Jeff Harlan, Deputy Assistant Secretary

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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 750,000 in 2019 to 825,000 in 2025.

Indicator Name: Number of welcome centers.

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 average length of stay by welcome center visitors at 2.0 nights from 2019 to 2025.

Indicator Name: Cost per visitor

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 the Research Section extracts the data from the welcome center logging-reporting administration online site. 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 total 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 as well as weather, special events, and holidays 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: 2 – Maintain average length of stay by welcome center visitors at 2.0 nights from 2019 to 2025.

Indicator Name: Average length of stay for welcome center visitors.

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:**
The average length of stay has 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.
- 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.

10. Responsible Person:

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DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 261 - OFFICE OF THE SECRETARY

OPERATIONAL PLAN
FY 2020-2021

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: 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:

FY 2020-2021

- 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 cultural backgrounds in the department.
- 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; 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.

FY 2020-2021

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 2025.

State Outcome Goals Link: Transparent, Accountable, and Effective Government
Children's Budget Link: N/A
Human Resource Policies Beneficial to Women and Families Link: See Strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI New	L E V E K		PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
22913	K	Percentage of departmental objectives achieved	95%	90%	95%	95%	95%		
FY 2020- 2021	K	Percentage of time WAN & State Capital Annex are operational system wide	*	*	*	*	99%		
25411	K	Average time to resolution of issues in the work log (minutes)	*	*	*	*	30		

Footnotes:

* Previously in program 2000 move to program 1000 per Strategic Plan Fiscal Year 2020-2021 through 2024-2025

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: OFFICE OF MANAGEMENT AND FINANCE

PROGRAM AUTHORIZATION:

R.S. 25; 36:201-209; 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.

FY 2020-2021

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 management, 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 2022, to maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

State Outcome Goals Link: Transparent, Accountable, and Effective Government
Children's Budget Link: N/A
Human Resource Policies Beneficial to Women and Families Link: See Strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
FY 2020- 2021	K	Number of repeat reportable audit findings.	0	1	0	0	0		
23503	K	Percentage of time WAN and State Capital Annex are operational systemwide	99%	99%	99%	99%	*		
25411	K	Average time to resolution of issues in the work log (minutes)	30	33	30	30	*		

Footnotes:

* Previously in program 2000 move to program 1000 per Strategic Plan Fiscal Year 2020-2021 through 2024-2025

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: LOUISIANA SEAFOOD PROMOTION & MARKETING BOARD

PROGRAM AUTHORIZATION:

R.S. 56:578.1 - 578.7

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.

FY 2020-2021

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.

PROGRAM ACTIVITY: Louisiana Seafood Promotion and Marketing

Explanatory Note:

[illegible]

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

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3

CONTACT PERSON(S):

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TITLE: Undersecretary, Department of Culture, Recreation and Tourism

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FY 2020-2021

E-MAIL: nwatkins@crt.la.gov

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 06-262 OFFICE OF STATE LIBRARY

**OPERATIONAL PLAN
FY2020-2021**

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: 06-262 - Office of State Library

AGENCY 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, literate, and employable citizenry of lifelong learners.

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 technology and electronic resources.
- III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, thus fostering economic growth, educational opportunities, and avenues of prosperity.
- IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior library services to their constituencies.
- V. Identify and serve the needs of special populations.
- VI. Remain an energetic and relevant organization through continual improvement and ongoing communication with its users.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

FY2020-2021

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, 209L,910

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):
The State Library focuses 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, educational opportunity, and workforce development 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 they continue to learn and navigate new technologies and new ways to obtain information; (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 literacy among all ages, especially early childhood, 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 State Library will:

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

II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and electronic resources.

III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, fostering economic growth, educational opportunities, and avenues of prosperity.

IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior library services to their constituencies.

V. Remain an energetic and relevant organization through continual improvement and ongoing communication with its users.

VI. Identify and serve the needs of special populations.

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 print shop, 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, HomeworkLouisiana, an automated interlibrary loan system among public 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.

Library Services

State Library Services to Public Libraries

Education

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Explanatory Note:

[illegible]

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library
PROGRAM ID: A
ACTIVITY:
STATE OBJECTIVE:

Library Services
State Library Services to Government & Citizens
Education, Economic Growth, Children and Families

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

Louisiana: Vision 2020 Link: N/A
Children's Budget Link: N/A
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
21896	K	Number of electronic database searches	6,000,000	2,468,613	6,000,000	6,000,000	2,500,000*		
21891	K	Number of items loaned among public libraries	60,000	55,623	57,500	57,500	50,000		
21899	K	Number of uses of public access computers in public libraries	3,500,000	3,991,629	3,500,000	3,500,000	3,500,000		
25414	K	Number of uses of public library wireless hotspots	5,000,000	3,783,045	4,000,000	4,000,000	3,750,000		
24337	K	Number of online tutoring engagements (Renamed from online tutoring sessions)	60,000	41,948	55,000	55,000	60,000		

*This number originates from the various vendors and is dependent on how the vendor defines and reports a "search." In FY 2018-19, the largest database provider, Ebsco, changed the way it defined and reported searches. The State Library is currently working with Ebsco to get use statistics more comparable to prior years.

Library Services

State Library Services to Public Libraries

Education, Economic Growth, Children and Families

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Explanatory Note:

[illegible]

DEPARTMENT ID: Culture, Recreation and Tourism
AGENCY ID: 06-262 Office of State Library
PROGRAM ID: A
ACTIVITY:
STATE OBJECTIVE:

Library Services
State Library Services to Special Populations
Education, Economic Growth, Children and Families

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

Louisiana: Vision 2020 Link: N/A
Children's Budget Link: N/A
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI CODE	E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
20735	K	Number of participants in Summer Reading Program	90,000	90,972	90,000	90,000	90,000		
21895	K	Number of participants in LA Readers' Choice Program (Renamed from LA Young Readers' Choice Program)	22,500	24,749	22,500	22,500	22,500		
New	K	Number of books read by LA Readers' Choice Program participants ¹	Not applicable	72,276	Not Applicable	Not Applicable	70,000		
21898	K	Number of items loaned to persons with visual or physical disabilities. (Renamed from blind and physically handicapped)	180,000	172,410	165,000	165,000	170,000		

¹This is a new performance indicator for OSL's Strategic Plan 2020-25 and is the number of books read by children and teens participating in the LA Readers' Choice Program extrapolated from the votes and the program requirements. This number has been collected, but this will be the first year reporting.

Library Services

State Library Services to Public Libraries

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:

[illegible]

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 2020-2021

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, educational 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: 06-263 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 Alliance of Museums; to collect, preserve, and interpret buildings, documents and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten and provide enjoyment for the people of Louisiana and its visitors.

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 Alliance of Museums.

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

PROGRAM AUTHORIZATION:

R.S. 36:201, 207A, 208C, 209E, and 909; R.S. 36:851.1; R.S. 25:341-353; 25:831-846; 25:871-874

PROGRAM MISSION:

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

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 on 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 Alliance of Museums.

PROGRAM ACTIVITY: Louisiana State Museum- Vieux Carre

LSM-VIEUX CARRE: The Office of State Museum operates with a core operations based in New Orleans that serves all branches of the Louisiana State Museum. Five LSM museums sit in a place of distinction—the French Quarter, with three sites on Jackson Square: the Cabildo (1799) and Presbytère (1813), one on each side of Saint Louis Cathedral, and the 1850 House, in the Lower Pontalba building. Nearby, Madame John's Legacy (1788) is one of the oldest examples of French Creole architecture in the Quarter, and the Old U.S. Mint (1838) holds the distinction of being the only mint in the United States to produce coinage for United States and the Confederate States. In 2022, LSM will open a major permanent exhibition on New Orleans jazz and continue to offer a series of live musical performances in the Mint performing arts venue in partnership with the National Park Service. Aside from general administrative activities, New Orleans museums serve as the base for exhibit planning, research and design: education services: and collections management functions for all branches statewide.

PROGRAM ACTIVITY: Louisiana State Museum- Baton Rouge

CAPITOL PARK MUSEUM- The Louisiana State Museum- In Baton Rouge, the Capitol Park Museum graces the mall of the Louisiana State Capitol building. Opened in 2006, the 69,000 square-foot museum features thematic exhibits on diverse aspects of Louisiana history, industry and culture. The Capitol Park Museum 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 Civil War era submarine. 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 museums 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 and teachers and strives to make programming relevant to their curricula.

WEDELL-WILLIAMS AVIATION MUSEUM AND CYRESS SAWMILL MUSEUM- The dual focus of this museum highlights two very distinct—and compelling—aspects of Louisiana’s rich history. The Wedell-Williams Aviation Museum focuses on the legacy of Louisiana aviation pioneers Jimmie Wedell and Harry P. Williams, who formed an air service together in 1928 in Patterson. Both men became nationally prominent during the Golden Age of Aviation. The Cypress Sawmill Museum documents the history of the cypress lumber industry in Louisiana. Patterson was once home to the largest cypress sawmill in the world, owned by Frank B. Williams. The exhibit features a variety of artifacts, photographs and film that tell the story of this important regional industry.

E.D. WHITE HISTORIC SITE- This National Historic Landmark, situated on the banks of scenic Bayou Lafourche near Thibodaux, was the residence of two of Louisiana’s foremost political figures: Edward Douglas White, who was governor from 1835 to 1839, and his son, Edward Douglass White, who was appointed to the United States Supreme Court in 1894 and served as chief justice from 1910 to 1921. An exhibit in this historic home tells the story of the Bayou Lafourche area, with features on the Chitimacha Indians, Acadian settlers, slavery, sugarcane plantations and the White family.

LOUISIANA SPORTS HALL OF FAME AND NORTHWEST LOUISIANA HISTORY MUSEUM - The Louisiana Sports Hall of Fame celebrates accomplishments by Louisiana athletes, coaches and sports stars in a dazzling museum complex in historic downtown Natchitoches. Exhibits and interactive media trace the history of Louisiana sports and highlight the importance of sports to life in Louisiana. High-definition videos capture in-game drama and excitement, and touch-screens reveal sports stars' life stories, career stats and colorful quotes. The Northwest Louisiana History Museum brings 3,000 years of history forward to the unique cultural traditions that survive and thrive in the region today. The museum tells the story of how diverse groups of people—Caddo Indians, French and Spanish settlers, free and enslaved Africans and rural southern whites—created the region’s distinctive culture.

1. **K** Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2025.

Louisiana State Museum: <http://louisianastatemuseum.org/>
Louisiana: Vision 2020 Link: http://issuu.com/louisianastatemuseum/docs/strategicplan_pagessmall
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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2019-2020		
6449*	S	Number of attendees at New Orleans Museums	300,000	302,595	300,000	300,000	300,000		
6452	S	Number of times Internet site accessed	5,250,000	1,004,666	5,250,000	5,250,000	5,250,000		
20745*	S	Number of Exhibitions	8	1	8	8	8		
1272	S	Number of parishes hosting traveling exhibits	4	1	4	4	0		
23509	K	Percentage of non-Louisiana visitors at Vieux Carre Museums	78%	78%	78%	78%	78%		
23510	S	Partnership support - Systemwide (in millions) ¹	2	2	2	2	0		
23510 (New)	S	Collection Records Updates					10,000		
20756*	S	Number of attendees at Baton Rouge Museum	60,000	72,402	60,000	60,000	60,000		
23511	K	Percentage on non-Louisiana visitors at Baton Rouge Museum	3%	3%	3%	3%	3%		
6450	S	Number of attendees at Wedell Williams	15,000	13,856	15,000	15,000	15,000		
23514	K	Percentage of non-Louisiana visitors at Regional Museums	1%	1%	1%	1%	1%		

* Change Name

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, Friends support groups for all regional initiatives and other local support groups to produce exhibits and public programming.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 06-263 OFFICE OF STATE MUSEUM
PROGRAM ID: MUSEUM

2. K Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the Museum database by 2025.

Louisiana State Museum: <http://louisianastatemuseum.org/>
Louisiana: Vision 2020 Link: http://issuu.com/louisianastatemuseum/docs/strategicplan_pagesmall
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2019-2020	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
6447*	S	Number of collection items protected	505,000	504,073	505,000	505,000	0		
20762*	S	Number of buildings protected	11	11	11	11	0		
25416*	K	Number of artifacts conserved	2	0	2	2	0		
25417*	K	Number of artifacts added to database	125	0	125	125	0		

* This PI is to be deleted.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 06-263 OFFICE OF STATE MUSEUM
PROGRAM ID: MUSEUM

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
15674	Number of attendees at E.D. White	4,064	4,118	4,144	3,164	2,057
25033*	Number of attendees at Sports Hall of Fame and Regional History Museum	12,256	14,931	10,640	13,067	10,002

*Change Name

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: 06-264 OFFICE OF STATE PARKS

**OPERATIONAL PLAN
FY 2020-2021**

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM

DEPARTMENT VISION:

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.

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 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.

DEPARTMENT PHILOSOPHY:

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.

DEPARTMENT 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 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: 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 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.

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 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 VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
23515	K	Percentage of OSP Objectives Achieved	95%	71%	95.00%	95.00%	95.00%		
6453	S	Operation Cost of Park System per Visitor	\$14.70	\$18.12	\$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 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.

State Outcome Goals Link: Natural Resources
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance 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						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
1276	K	Annual Visitation	1,700,000	1,593,084	1,700,000	1,700,000	1,700,000		
1285	K	Number of Interpretive Programs and Events Offered Annually	12,000	11,963	12,000	12,000	12,000		
10304	K	Number of Interpretive Programs and Event Participants Annually	150,000	132,642	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	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
23516	K	Percentage of Federal Monies Obligated Through the Grant Programs	95.00%	94.00%	95.00%	95.00%	95.00%		
15035	K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	95.00%	98.00%	95.00%	95.00%	95.00%		
15037	S	Number of New LWCF Projects Funded Annually ¹	4	6	4	4	4		

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

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:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
20784	Number of Facilities Repaired, Renovated or Replaced ¹	13	42	61	58	58

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

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:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
1278	Number of Operational Sites	39	39	39	29	35
1279	Number of State Parks	22	22	22	21	22
1280	Number of Historic Sites	17	17	17	17	12
1281	Number of Preservation Areas	1	1	1	1	1
15032	Number of Programs Offered Off-site	85	85	96	87	91
15033	Number of Outreach Activities Attended Off-site	86	88	86	89	90
21900	Percentage of Program and Event Participants to Total Visitation	8.35%	6.08%	7.94%	8.39%	8.00%

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	0.143%	23	5
Arkansas	0.362%	3	1
Florida	0.113%	31	8
Georgia	0.102%	30	8
Kentucky	0.255%	4	2
Louisiana	0.108%	33	9
Maryland	0.108%	34	10
Mississippi	0.054%	48	15
North Carolina	0.091%	39	12
Oklahoma	0.115%	30	7
South Carolina	0.091%	27	6
Tennessee	0.309%	4	2
Texas	0.069%	46	14
Virginia	0.088%	42	13
West Virginia	0.232%	11	4
NATIONAL AVERAGE	0.167%		
SOUTHERN AVERAGE	0.162%		

Source: National Association of State Park Directors
Annual Information Exchange for the period of July 1, 2017
through June 30, 2018 as published by North Carolina State University
in Volume 38 of the Statistical Report of State Park Operations: 2017-
on September 2019 (revised version).
From table: Parks' Share of State Expenditures

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 2020-21

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 06 - Department of Culture, Recreation & Tourism

DEPARTMENT MISSION:

The Department of Culture, Recreation and Tourism's 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 serves the citizens of Louisiana by preserving, supporting, developing and promoting our 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.

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 (La. R.S. 41:1601-1613), Louisiana’s archaeological program began. In 1989 the Louisiana legislature amended, renamed and reenacted this act now called the Archaeological Resources Act . The Division of Archaeology is charged with 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”) (54 U.S.C. 300101 et seq.). The division is also responsible for complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001 et seq.). In 1974, Louisiana’s Historic Preservation Program was established as the official state agency to carry out the mandate of the NHPA (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 Credits (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 (La. R.S. 25:651-655). CODOFIL, according to La. R.S. 25:651, et. seq., exists to oversee the state's economic development and tourism activities designed to promote French culture, heritage, and language; to promote, develop and oversee cultural and educational relations and exchanges within the state and between the state of Louisiana and other countries, provinces, and states; to promote, support, and enhance French language immersion educational programs and instruction; to develop a model French immersion program; and to increase the number of French immersion schools in the state, with the specific goal of establishing at least one French immersion school in East Baton Rouge Parish and in each of the parishes which comprise the Acadiana Region.

PROGRAM 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(S):

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 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, both commercial and residential. The Division of Historic Preservation's Louisiana Main Street Program is our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. 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 Council for the Development of French in Louisiana activities are to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens, including administration of visas.

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 2025, 66% of the state’s parishes will be surveyed to identify historic properties.

State Outcome Goals Link: Economic Development
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
20811	K	Cumulative Percentage of Parishes Surveyed to Identify Historic Properties	63.0%	59.0%	63.0%	63.0%	63.0%		
1291	K	Number of Buildings Surveyed Annually	700	1,211	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 2025, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

State Outcome Goals Link: Economic Development
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
10308	K	Number of Archaeological Sites Newly Recorded or Updated Annually	100	362	100	100	100		
21901	K	Number of Cubic Feet of Artifacts and Related Records that are Newly Curated to State and Federal Standards.	50	137	50	50	50		
NEW	K	Number of times that the Geographical Information System was accessed by a user.	N/A	N/A	N/A	N/A	N/A		

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 2025.

State Outcome Goals Link: Economic Development
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
1287	K	Number of Historic Properties Preserved	400	390	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 2021 and 2025, increase promotion and awareness of Louisiana’s archaeological heritage through the regional and station archaeology programs by conducting 20 interpretive projects.

State Outcome Goals Link: Economic Development
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
10313	K	Number of Interpretive Projects Completed by Station Archaeologists	4	3	4	4	N/A		

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 250,000 citizens with information about archaeology between 2021 and 2025.

State Outcome Goals Link: Economic Development
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
20821	K	Number of Persons Reached with Booklets, Website and Archaeology Week	70,000	84,027	70,000	70,000	0		
20821	K	Number of Persons Reached with educational materials, outreach activities, website and Archaeology Week	0	0	0	0	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 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2021 and 2025.

State Outcome Goals Link: Economic Development
State Outcome Goals Link: Economic Development
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
22342	K	Number of New Jobs Created Through the Main Street Program	500	533	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. Review and administer 100% of the requests for state archaeological permits.

State Outcome Goals Link: Economic Development
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
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 Francophone 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						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
4830	K	Number of Foreign Associate Teachers Recruited and Administered	171	152	171	171	0		
4830	K	Number of Foreign Associate Teachers Recruited.					171		

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 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
8430	K	Number of Foreign Scholarships Awarded	32	44	32	32	32		

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, the official state arts agency was charged with the responsibility of responding to the needs of cultural community of Louisiana was created by Executive Order No.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 the 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.

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 GOAL(S):

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

State Outcome Goals Link: Economic Development
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
1309	K	Number of People Directly Served by LDOA Supported Programs and Activities	10,000,000	6,627,000	10,000,000	10,000,000	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 2025, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2019.

State Outcome Goals Link: Economic Development
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
6464	K	Number of Grants to Organizations	417	285	417	417	417		

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 2025, increase the number of artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2019.

State Outcome Goals Link: Economic Development
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
6465	K	Number of Grants to Artists	21	27	21	21	21		

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 2025, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.

State Outcome Goals Link: Economic Development
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
25418	K	Net New Businesses in Cultural Districts	500	493	500	500	500		
25419	K	Number of People Attending Cultural Events in Cultural Districts	4,500,000	4,300,000	4,500,000	4,500,000	4,500,000		

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: Dollar Amount of Original Art Sales in Cultural Districts						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
25159	Dollar Amount in Original Art Sales in Cultural Districts	\$16,000,000	\$10,000,000	\$7,500,000	N/A	N/A

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

PROGRAM MISSION:

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 GOAL(S):

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

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						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
22173	K	Percentage of Office of Cultural Development Objectives Achieved	90%	90%	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

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DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 06-267 OFFICE OF TOURISM

OPERATIONAL PLAN
FY 2020-2021

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, lifestyle and community connectivity:

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 made attractions;
3. Continue to strengthen partnerships and working relationships with stakeholders in the region;
4. Develop tourism programs that meets the needs and expectations of visitors and local communities in order to improve visitor experience;
5. Maintain research program which measures the economic, cultural, and social benefits and impacts of tourism as well as measurement of visitor profile and trends. The research program will continue on an ongoing basis;
6. To conduct an ongoing promotional campaign of information, advertising and marketing to create and sustain a positive image and understanding of Louisiana (R.S. 15:1255); and
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: R.S. 36:4, R.S. 36:201 et seq, R.S. 51:1251 et seq.

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 Office of Tourism.

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 accounts payables and receivables.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 267 OFFICE OF TOURISM
PROGRAM ID: A -ADMINISTRATION
Activity: Administration

1. K Increase the amount of spending by visitors by 18% from \$18.8 billion in 2019 to \$22.1 billion in 2025.

Louisiana: Vision 2020 Link: N/A
Children's Budget Link: N/A
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State outcome goal: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021
1322	K	Direct visitor spending by visitors to Louisiana (billions) ¹	11.0	18.8	17.7	17.7	19.2	
1323	K	Total number of visitors to Louisiana (millions) ²	26.7	51.3	49.0	49.0	53.0	

¹ Calendar year tax generated visitor spending is now being calculated annually by DK Shifflet(DKSA)in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. While University of New Orleans (UNO) Hospitality Research Center (HRC) uses a mix of different & external data sources and survey methods, D.K. Shifflet (DKSA) data are collected using KnowledgePanel®, an online, address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population.

² Calendar year visitation is now being calculated annually by DK Shifflet(DKSA)in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays which counts every stay on a trip through a comprehensive study measuring the travel behavior of US residents; whereas, UNO-HRC calculates visitation by estimating data from visitor survey files from a survey data panel, travel statistics, and historical data.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: MARKETING

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: R.S. 36:4, R.S. 36:201 et seq, R.S. 51:1251 et seq.

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

PROGRAM 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 2025.
2. The Marketing Program will increase the number of jobs in the tourism industry by 2025.

PROGRAM ACTIVITY DESCRIPTION(S):

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

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. Develop tourism promotion ideas based on the information from visitor and industry research.

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

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

Advertising & Marketing directs, manages and monitors public relations and advertising agencies through contracts with private sector companies specializing in different aspects of destination marketing practices. Oversees the development, maintenance, and marketing within LouisianaTravel.com website. Designs, activates, and monitors special promotional initiatives. Guides and supervises marketing efforts including brand management, creative product, and media and campaign strategies for LOT.

Sales plans, organizes, and manages sales missions, trade shows, familiarization tours, and meetings. Works with CVBs, industry partners, and stakeholders to build and sustain top-of-mind awareness. Supervises international, advertising and promoting Louisiana travel in markets including Canada, Mexico, Latin America, the U.K., France and Germany.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 267 OFFICE OF TOURISM
PROGRAM ID: B - MARKETING

Activity: Advertising

1.

K

 Increase the number of visitors to Louisiana by 20% from 51.3 million in 2019 to 61.6 million in 2025.

Louisiana: Vision 2020 Link: N/A
Children's Budget Link: N/A
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State outcome goal: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021
1325	K	State taxes collected from visitor spending (millions) ¹	729.0	1,500.0	865.0	865.0	1,700.0	
15675	K	Total mail & telephone inquiries, signals of intent ² to visit, and walk-ins	1,200,000	804,041	865,000	865,000	850,000	

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

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 238,000 in 2019 to 262,680 in 2025.

Louisiana: Vision 2020 Link: N/A
Children's Budget Link: N/A
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State Outcome: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
15677	K	Number of people employed directly in travel and tourism industry in Louisiana ¹	155,000	237,500	236,000	236,000	239,000		
15678	S	Hotel/Motel Room Nights Sold ²	21,600,000	22,300,000	21,600,000	21,600,000	23,000,000		

¹ Calendar year tourism direct employment is now being calculated by the Bureau of Labor Statistics, which provides leisure hospitality employment calculations on a monthly and quarterly basis. Therefore, the end of year actual is the estimate based on industry performance indicators.

² Employment within hotels and motels make a major part of tourism employment. The number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. Source: STR, Inc.

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 to 325,000 annually by 2025.

Louisiana: Vision 2020 Link: N/A
Children's Budget Link: N/A
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State Outcome: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021
20693	K	Annual numbers of rounds of golf played on AGT courses ¹	325,000	270,000	325,000	325,000	325000*	
23518	K	Percent increase in rounds of golf played. ²	3%	1%	3%	3%	1% *	

*TOAP to transfer to Office of State Parks

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	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
21269	Positive Visitation Intentions	46%	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:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
21270	U.S. Resident Visitors (millions)	27.9	28.5	46.3	46.7	50.8
21271	Canadian Resident Visitors	160,589	191,100	212,400	188,300	194,600
21272	Overseas Resident Visitors	281,425	382,736	410,000	487,495	503,954

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: WELCOME CENTERS

<p>PROGRAM AUTHORIZATION:</p> <p>LEGAL CITATIONS: R.S. 36:4, R.S. 36:201 et seq, R.S. 51:1251 et seq.</p>

<p>PROGRAM MISSION:</p> <p>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.</p>
<p>PROGRAM GOAL(S):</p> <p>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.</p> <p>2. The Welcome Center Program will provide the highest quality customer service at each center</p>

<p>PROGRAM ACTIVITY DESCRIPTION(S):</p> <p>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.</p>
--

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 750,000 in 2019 to 825,000 million in 2025.

Louisiana: Vision 2020 Link: N/A
Children's Budget Link: N/A
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State Outcome Goal: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
1328	K	Total Visitors to Welcome Centers	1,300,000	706,781	800,000	800,000	750,000		

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

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 2019 to 2025.

Louisiana: Vision 2020 Link: N/A
Children's Budget Link: N/A
Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State Goal Outcome: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021
1327	K	Average length of stay for WC visitors 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

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OFFICE OF LIEUTENANT GOVERNOR AND
DEPARTMENT OF CULTURE, RECREATION, AND TOURISM
STATE OF LOUISIANA



FINANCIAL AUDIT SERVICES
PROCEDURAL REPORT
ISSUED NOVEMBER 15, 2018

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Louisiana Legislative Auditor

Daryl G. Purpera, CPA, CFE



Office of Lieutenant Governor and
Department of Culture, Recreation, and Tourism

November 2018

Audit Control # 80180019

Introduction

The primary purpose of our procedures at the Office of Lieutenant Governor (OLG) and the Department of Culture, Recreation, and Tourism (CRT) was to evaluate certain controls OLG/CRT uses to ensure accurate financial reporting, compliance with applicable laws and regulations, and to provide overall accountability over public funds. In addition, we determined whether management has taken action to correct the finding reported in the prior report.

Results of Our Procedures

We evaluated OLG/CRT's operations and system of internal control through inquiry, observation, and review of its policies and procedures, including a review of the applicable laws and regulations. Based on the documentation of OLG/CRT's controls and our understanding of related laws and regulations, and the results of our analytical procedures, we performed procedures on selected controls and transactions relating to cash, William R. Irby Trust, the Seafood Marketing Program expenditures, admission fees, payroll expenditures, and LaCarte expenditures.

Follow-up on Prior-report Finding

We reviewed the status of the prior-report finding in OLG/CRT's procedural report dated September 21, 2016. The prior-report finding related to Control Weaknesses over Seafood Marketing Program Expenditures has not been resolved and is addressed again in this report.

Current-report Findings

Weaknesses in Controls over William R. Irby Trust

CRT's Office of State Museum, also referred to as the Louisiana State Museum (LSM), did not maintain documentation to support the purpose for guest stays in the apartment that was designated for use by LSM, did not ensure that prior authorization to make purchases was obtained for William R. Irby Trust (Irby) expenditures, and did not obtain approval of the budget for Irby from the LSM Board of Directors (Board) prior to the start of the fiscal year.

In his 1936 will, Mr. William Ratcliffe Irby bequeathed to LSM the building known as the Lower Pontalba Building, located in New Orleans. The Board serves as the trustee for the building, and LSM is responsible for the management, operation, and maintenance of the building. The building consists of 28 residential apartments and 12 commercial units. The Board designated one of the residential apartments for use by LSM to provide accommodations for public and museum-related purposes.

Our review of Irby expenditures and activities disclosed the following:

- The LSM director did not give authorization needed for guests to stay in the apartment designated for LSM use and did not maintain a log documenting the purpose for guest stays as required by LSM policy. LSM policy designates the LSM director as the person with control and approval authority for use of this apartment and requires the director to maintain a log, showing the name of the guest and the purpose for the visit.
- Twelve (40%) of 30 expenditures tested for the period July 1, 2016, to February 28, 2018, lacked evidence of prior authorization to purchase. In addition, three of the 12 expenditures without prior authorization to purchase were made without a purchase order. LSM policy requires prior authorization to purchase by submitting an approved purchase requisition to the Purchasing Technician and requires a purchase order for services that exceed \$1,000.
- A \$228 invoice that was not related to Irby was incorrectly posted to accounts payable in the Irby financial records. CRT identified and corrected the error after supporting documentation for the expenditure was requested by the auditor.
- The Irby budgets for state fiscal years 2017 and 2018 were presented to and approved by the Board on September 12, 2016, and October 23, 2017, respectively, after the July 1 start of each fiscal year.

Failure to follow established policies and procedures and obtain budget approval in a timely manner increases the risk that unauthorized purchases could be made and funds or assets could be used for unallowed activities.

Management should ensure that documentation is maintained to show that the LSM apartment is used for museum-related purposes; expenditures recorded in the Irby financial records are for allowable activities that have been properly reviewed and approved; policies and procedures are updated to reflect current practices; employees follow established policies and procedures; and budgets are submitted to the Board for approval before the start of the fiscal year. Management concurred in part with the finding and provided a plan of corrective action (see Appendix A, pages 1-3).

Control Weaknesses over Seafood Marketing Program Expenditures

For the second consecutive engagement, Louisiana Seafood Marketing and Promotion Board (Board) employees and OLG employees did not follow established internal control policies and

procedures related to the review and approval of Seafood Marketing Program (Program) expenditures, increasing the risk that unauthorized purchases could be made and funds could be used for unallowed activities. Failure to formalize a contract or agreement for professional or consulting services to include all provisions required by law increases the risk of misunderstandings and/or nonperformance of needed services without any protection, including remedies for default.

A review of Program expenditures during the period July 1, 2016, through February 2, 2018, disclosed that the Board continued to procure professional and consulting services totaling \$82,831 from two vendors identified in the prior procedural report finding without the initiation of a formal contract or agreement.

Additionally, in a review of 194 invoices included on 27 warrants prepared by OLG staff to initiate payment of Program expenditures by the Louisiana Wildlife and Fisheries Foundation (Foundation), the following was noted:

- 167 (86%) invoices lacked evidence of prior approval to initiate the purchases. The Board's administrative policy requires project approval for all expenditures before they are incurred.
- Of the 167 invoices that lacked evidence of prior approval, 37 (22%) invoices totaling \$141,724, relating to 25 different projects, were paid without obtaining the required quotes or formal contract or agreement with the vendor. Seventeen invoices totaling \$38,352 required quotes and 20 invoices totaling \$103,372 required a formal contract or agreement. Without the required quotes, the Board may not have received the best price for the items purchased. Without project approval and a formal contract or agreement, the auditor could not determine if the amount billed by the vendor and paid by the Board was correct. The OLG procurement practice is to require a formal contract, agreement, and/or quotes for purchases that exceed \$1,000. For professional or consulting services of \$2,000 or less, the OLG policy requires a letter of agreement and a contract is required for professional or consulting services that exceed \$2,000.

British Petroleum Exploration and Production, Inc. (BP) provided \$30 million dollars to Louisiana to design and implement the Program to mitigate the negative effect on Louisiana's seafood industries as a result of the Deepwater Horizon oil rig explosion. BP, the Louisiana Department of Wildlife and Fisheries, and OLG entered into a Memorandum of Understanding (Memorandum) to administer the Program. The Memorandum specifies that Program funds are held and disbursed by the Foundation. The Board administers the Program and approves invoices for payment. The approved invoices are submitted to OLG staff for preparation and submission of warrants to the Foundation for disbursement of the funds. The Foundation uses a CPA firm to process Program payments. The Memorandum requires OLG staff to follow the Louisiana Procurement Code or other state procurement laws and regulations.

The Board and OLG management should place stronger emphasis on compliance with established policies, procedures, and state procurement laws and regulations through employee training, guidance, and oversight; and ensure that project approval has been obtained and

contracts or agreements are finalized before expenditures are incurred. Management concurred with the finding and provided a plan of corrective action (see Appendix A, pages 4-5).

Weaknesses in Controls over Admission Fees

Office of State Museum (OSM) management did not ensure that admission fees for the Wedell-Williams Aviation and Cypress Sawmill Museum were timely billed and collected. Office of State Parks (OSP) management did not ensure that the admission fees contained in the Louisiana Administrative Code (LAC) were charged at the Rosedown Plantation and Historic Site and at Bayou Segnette State Park. Failure to timely bill admission fees increases the risk that fees could be billed inaccurately and/or fees will not be collected. Failure to charge the correct admission fees may result in uncollected revenue and noncompliance with the LAC.

A review of admission fees for the Wedell-Williams Aviation and Cypress Sawmill Museum from March 1, 2016, to June 30, 2018, disclosed the following:

- OSM did not have a written agreement with the Wedell-Williams Memorial Foundation (Foundation), which agreed in December 2013 to pay the costs of the admission fees so that admission to the museum could remain free to the public, and did not have written procedures in place to ensure that the Foundation was billed timely. As a result, admission fees totaling \$12,046 for seven (78%) of nine quarters that were reviewed were billed from 43 to 396 days after the quarter ended. OSM personnel represented to us that they bill the Foundation after quarterly ticket sales have been reconciled.
- Supporting documentation for all nine payments made by the Foundation that were reviewed did not include evidence of the check receipt date. Without the check receipt date, we could not determine if the deposits were made in accordance with OSM policy.

A review of admission fees for five state parks and two historic sites from July 1, 2016, to May 31, 2018, disclosed the following:

- The Rosedown Plantation and Historic Site did not charge the admission fee contained in the LAC for 9,536 visits, resulting in \$28,186 in uncollected revenue. This noncompliance occurred because OSP personnel updated admission fees, effective March 1, 2017, in the point of sale system for proposed fee changes that were not promulgated in the LAC. OSP personnel stated that the incorrect admission fees were promulgated in the LAC, but provided no evidence to show that attempts had been made to promulgate the rates that are currently being charged.

In addition, 2,185 Rosedown visits were for students in school groups, and the students were charged a special admission fee of \$4 for tours of the main plantation home. Management could not provide evidence of approval for the \$4 fee.

- The Bayou Segnette State Park did not charge the admission fee contained in the LAC for 77 visits, resulting in \$102 in uncollected revenue. This noncompliance occurred because OSP personnel failed to remove old admission fees from the point of sale system when the fees changed.

OSM management should establish a written agreement with the Foundation and establish written policies and procedures to ensure that monies due from the Foundation are timely billed and collected. OSP management should ensure that fees currently being charged at all state parks and historic sites are in compliance with the fees contained in the LAC. Management concurred in part with the finding and provided a plan of corrective action. Management noted that the incorrect adult admission fee (\$15) was promulgated for the Rosedown Plantation and Historic Site and a management decision was made to proceed with the intended admission fee (\$12). In addition, management explained that while Louisiana Revised Statute (R.S.) 56:1693 exempts any school child who is on a field trip conducted as part of the curriculum of school from paying the general admission charge, a special admission fee (\$4) to Rosedown for students in school groups was approved many years ago. Management also indicated that it will ensure that fees currently being charged will be approved in writing (see Appendix A, pages 6-9).

Additional Comments: The admission fee of \$15 per adult is currently promulgated in the LAC. Management mentions in its response that LAC Title 25, Part IX, Chapter 5, Section 500(E) provides that the assistant secretary may approve a discount or surcharge for the standard admission fee. This LAC section applies to admission fees in association with special events and uses. The standard admission fee for Rosedown Plantation and Historic Site is not related to a special event or use.

Management could not provide evidence of approval for the \$4 fee and the practice of charging \$4 per student may contradict R.S. 56:1693 that exempts students on a field trip from paying an admission fee during certain months of the year.

Weaknesses in Controls over Payroll

CRT employees did not follow established payroll policies and procedures for certification and approval of time sheets, and CRT management did not maintain evidence of prior approval of leave and overtime requests. These control weaknesses increase the risk of payroll error and/or fraud and may result in a loss of state and/or federal funds.

A test of 35 time sheets for July 1, 2016, to January 31, 2018, disclosed the following:

- Two (6%) were certified by the employee after payroll was processed and had posted to the financial records. One was certified nine days after posting and the other 299 days after posting.
- Eight (23%) were approved by the supervisor from one to 75 days after payroll was processed and had posted to the financial records.
- One (3%) was not approved by the supervisor.

- For 19 time sheets that showed leave was taken, 11 (58%) lacked evidence of prior approval to take leave.
- For 12 time sheets that showed overtime was earned, six (50%) lacked evidence of prior approval to work overtime.

Based on the results of the test above, we performed a review of payroll system reports for the time period July 1, 2016, through January 31, 2018, which disclosed the following:

- 926 (4%) of 20,939 time sheets were not certified by the employee.
- 1,813 (9%) of 20,939 time sheets were not approved by the supervisor.
- 4,767 (23%) of 20,939 time sheets were approved by the supervisor from one to 378 days after payroll was processed and had posted to the financial records.
- 1,816 (11%) of 16,848 annual leave requests, 830 (11%) of 7,739 sick leave requests, and 1,697 (17%) of 10,284 requests to work overtime that employees submitted to be electronically approved by a supervisor were automatically approved by the system after no action was taken by supervisors to approve or reject the requests before the system deadline.

CRT's payroll policies and procedures require employees to complete a time sheet and the employee and supervisor to sign it as certification of its accuracy; advance approval to use annual, sick, or compensatory leave; and advance approval to work overtime for which compensatory leave is earned. CRT management did not ensure that employees followed established payroll policies and procedures for certifying and approving time sheets and did not update those policies to reflect that it had switched from a manual certification and approval system for time sheets and leave and overtime requests to an electronic system. While CRT's policies don't require the advance approval for leave or overtime to be in writing, without written approval there is no evidence that advance approval was given and that policies are being followed.

CRT management should emphasize compliance with established policies and procedures through employee training, guidance, and oversight; update policies and procedures in a timely manner to reflect current practices; and ensure that evidence is maintained to support advance approval of leave and overtime requests. Management concurred in part with the finding and provided a plan of corrective action. Management stated that situations may occur that prevent certification and/or approval of time sheets and leave requests prior to the processing of payroll. Management did not concur with the lack of evidence regarding leave and overtime noting written prior approval was not required. Management indicated in its response that its policy will be revised to reflect current practice (see Appendix A, pages 10-13).

Additional Comments: For the exceptions related to the 35 time sheets tested, none of those exceptions included situations in which evidence was provided indicating circumstances that could have prevented timely certification or approval of time sheets. In the review of payroll

system reports, the number of exceptions indicates that the lack of timely approval did not occur on an occasional basis.

Weakness in Controls over LaCarte Expenditures

CRT employees failed to obtain prior authorization to make purchases using the LaCarte purchasing card. In a review of 46 LaCarte expenditure transactions for the period July 1, 2016, to January 5, 2018, 22 (48%) lacked evidence of prior authorization to purchase.

CRT policy requires employees to obtain prior approval on a request for purchase authorization form or via email. Failure to obtain proper approvals before purchases are made increases the risk that fraudulent or unauthorized purchases could be made.

Management should ensure that all purchases have been properly approved and that employees follow established policies and procedures. Management concurred in part with the finding and provided a plan of corrective action. Management stated that some employees have the authority to make purchases up to a specified limit without written prior approval (see Appendix A, pages 14-15).

Additional Comments: There was no evidence to show that authority to make purchases without written prior approval was granted to the employees included in our review. As noted in management's response, the authority given was not formally documented in a policy or memorandum.

Cash

OLG/CRT maintains various bank accounts for managing funds collected by the Office of State Parks. We obtained an understanding of OLG/CRT's controls over the bank account reconciliation process and reviewed all bank reconciliations for the period July 2016, through November 2017. Based on the results of our procedures, OLG/CRT had adequate controls in place to ensure timely preparation, review and approval of bank reconciliations.

William R. Irby Trust

We obtained an understanding of LSM's controls over the administration of the Irby Trust, including controls related to commercial rental revenue, expenditures, the apartment designated for LSM use, and budgets.

We reviewed selected commercial rent receipts during the period July 2016, through January 2018. Based on the results of our procedures, LSM had adequate controls to ensure that commercial rent receipts were accurately calculated, adequately supported, and collected timely.

We performed a test of expenditures during the period July 1, 2016, through February 28, 2018, to determine whether purchases were properly authorized, adequately supported, and in

compliance with applicable policies and regulations. Based on the results of our procedures, except as noted in the Current-report Findings section, LSM had adequate controls in place over Irby purchases and complied with applicable policies and regulations.

The Irby administrative apartment is designated for LSM use to provide accommodations for public and museum-related purposes. We reviewed documentation related to guest stays to determine whether LSM complied with applicable policies and regulations. Based on the results of our procedures, guest stays were not properly authorized and the purposes for the stays were not documented as required by LSM policy (see Current-report Findings).

A review of LSM Board of Directors (Board) meeting minutes disclosed that the Irby budgets for fiscal years 2017 and 2018 were presented to the Board for approval after the start of each fiscal year (see Current-report Findings).

Seafood Marketing Program Expenditures

We obtained an understanding of OLG/CRT's controls over Seafood Marketing Program (Program) expenditures. We performed a test of Program expenditures during the period July 1, 2016, through February 2, 2018, to determine if purchases were properly authorized, adequately supported, and in compliance with applicable laws and regulations. Based on the results of our procedures, OLG/CRT did not follow established internal control policies and procedures related to the review and approval of Program expenditures in addition to failing to formalize a contract or agreement for professional or consulting services (see Current-report Findings).

Admission Fees

We obtained an understanding of CRT's Office of State Museums (OSM) and Office of State Parks (OSP) controls over the collection of admission fees at state museums and state parks and historic sites. We reviewed system generated sales reports for all state museums and select state parks and historic sites. Based on the results of our procedures, except as noted in the Current-report Findings section, OSM and OSP had adequate controls in place to ensure admission fees at state museums and state parks and historic sites were accurately collected and complied with applicable policies and regulations.

Payroll Expenditures

OLG/CRT salaries and related benefits totaled approximately \$38 million and \$37 million, respectively, for fiscal years 2017 and 2018. We obtained an understanding of OLG/CRT's controls over payroll processing and reviewed selected employee time statements and leave records during July 1, 2016, to January 31, 2018. In addition, we analyzed system reports to determine the timeliness of leave approvals and time sheet certifications and approvals. Based on the results of our procedures, CRT employees did not follow established payroll policies and

procedures for certification and approval of time sheets, and CRT management did not maintain evidence of prior approval of leave and overtime requests (see Current-report Findings).

LaCarte Expenditures

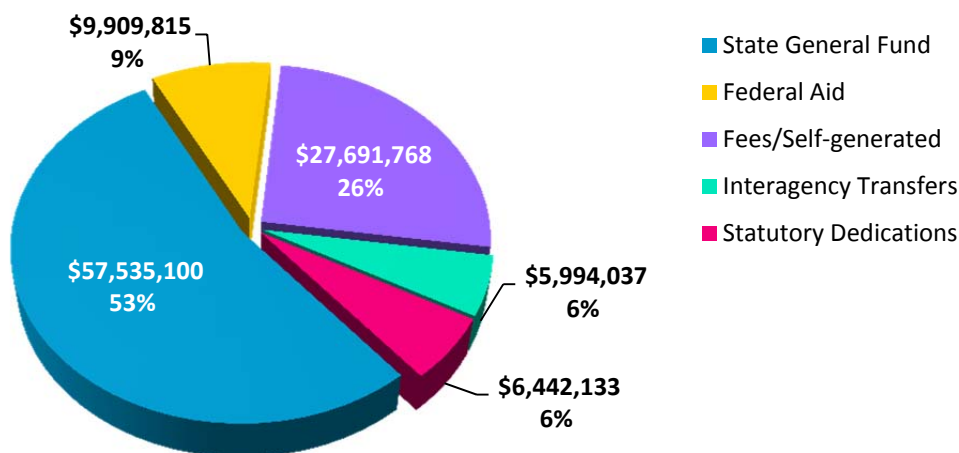
OLG/CRT participates in the state of Louisiana's LaCarte purchasing card program. We obtained an understanding of OLG/CRT's controls over LaCarte purchases. We analyzed LaCarte card transaction listings for the period July 1, 2016, through January 5, 2018, and reviewed selected transactions to determine whether OLG/CRT obtained prior approval to purchase, purchases were made for proper business purposes, sufficient documentation was maintained to support purchases, and transactions were properly reviewed and recorded. Based on the results of our procedures, except as noted in the Current-report Findings section, OLG/CRT had adequate controls in place over LaCarte purchases and complied with applicable policies and regulations.

Trend Analysis

We compared 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's management for any significant variances. We also prepared an analysis of OLG/CRT's fiscal year 2018 revenues and expenditures.

As shown in Exhibit 1, OLG/CRT's main sources of revenue consist of state general funds and fees/self-generated revenue. The majority of fees/self-generated revenue is for the Office of Tourism from sales and use tax collected by the Louisiana Tourism Promotion District. These funds are collected and deposited into the State Treasury by the Department of Revenue.

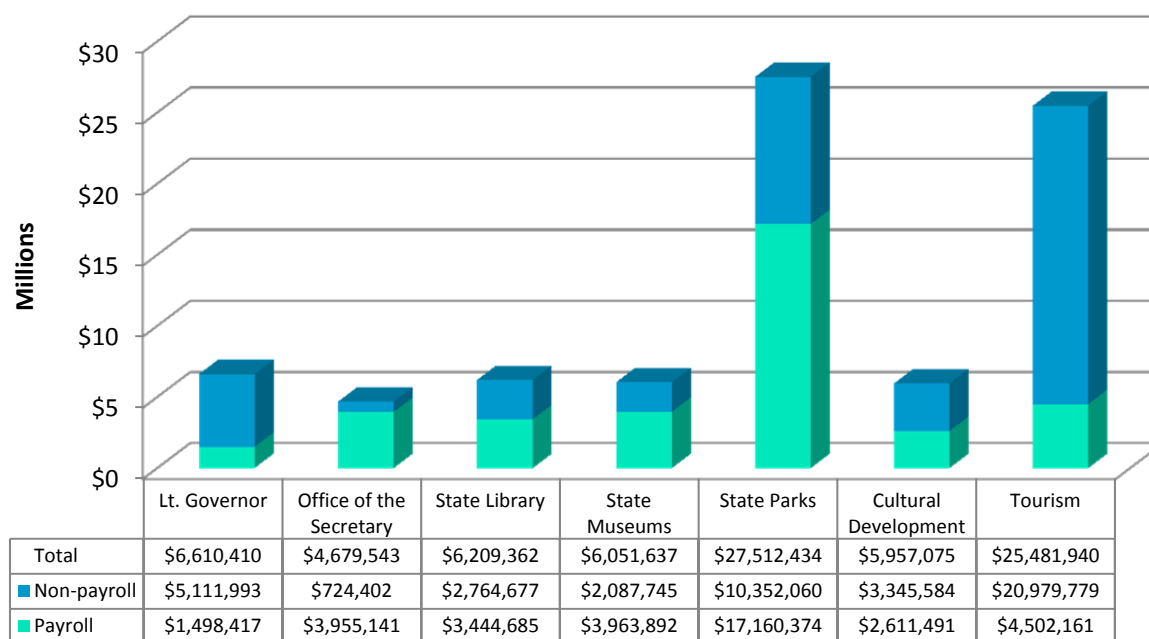
Exhibit 1
Total Fiscal Year 2018 Revenue by Appropriation Type
Total: \$107,572,853



Source: Integrated Statewide Information System Reports

Exhibit 2 shows OLG/CRT's fiscal year 2018 total expenditures by agency. OSP and Office of Tourism make up the majority of OLG/CRT's total expenditures. Approximately \$19 million (75%) of the Office of Tourism's expenditures are related to marketing and advertising costs.

Exhibit 2
Total Fiscal Year 2018 Expenditures by Agency



Source: Integrated Statewide Information System Reports

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

JP:CRV:RR:EFS:aa

OLG-CRT 2018

APPENDIX A: MANAGEMENT'S RESPONSES



BILLY NUNGESSER
LIEUTENANT GOVERNOR

State of Louisiana
OFFICE OF THE LIEUTENANT GOVERNOR

POST OFFICE BOX 44243
BATON ROUGE, LA 70804

August 21, 2018

Daryl G. Purpera, CPA, CFE
Legislative Auditor
Office of the Louisiana Legislative Auditor
Post Office Box 94397
Baton Rouge, LA 70804-9397

Re: Weaknesses in Controls over William R. Irby Trust

Dear Mr. Purpera,

As per your request on August 15, 2018, please accept this letter as our official response to the audit findings referenced above.

Finding 1: The Louisiana State Museum (LSM) Director did not authorize guests to stay in the administrative apartment and did not maintain a log documenting the purpose for guest visits as required by LSM policy.

Response: We concur in part with this finding. Due to budget issues, the Museum implemented a layoff plan shortly after the start of fiscal year 2017 that included the layoff of a permanent employee responsible for maintaining the log and approval forms of the administrative apartment in the Lower Pontalba building. Unfortunately, after the employee's separation, the log and approval forms could not be located and the responsibility was not assigned to another Museum employee. In addition, during fiscal years 2017 and 2018, the Museum lacked a director for several periods. However, LSM did maintain an Outlook calendar with the dates and names of guests who stayed in the apartment.

As corrective action, the administrative apartment procedures will be revised giving control and approval authority for use of the apartment to the Museum Director or his/her designee. In addition, an employee has been assigned the responsibility for maintaining approval forms and the log. All requests for use of the apartment are to be submitted to this employee and/or the Assistant Museum Director. The employee will ensure that all approval forms are properly signed prior to the use of the apartment. To assist the employee, a new approval form has been created in a database that will include fields for the name of the person using the apartment, the purpose, and the date of arrival and departure. Completion of the form will automatically populate a log.

Finding 2: Twelve (40%) of 30 expenditures tested for the period July 1, 2016 to February 28, 2018 lacked evidence of prior authorization to purchase. In addition, three of the 12 expenditures were made without a purchase order.

Response: We concur with this finding. As corrective action, a memorandum has been issued to all procurement staff reiterating that purchase requests must be submitted and approved prior to purchase. In addition, the new Business Manager has been instructed to review all purchases prior to payment for pre-approved purchase requests, as well as approved purchase orders and/or contracts when required and notify management of any issues noted. The Internal Auditor will also conduct periodic tests of purchases for proper pre-approvals, purchase orders, and/or contracts. Management will be notified of any employees who repeatedly fail to obtain the necessary approvals, purchase orders, and/or contracts to ensure the appropriate corrective action is taken. Corrective action may include, but is not limited to, counseling or disciplinary action of the employee and/or removal of the employee's procurement responsibilities.

Finding 3: A \$228 invoice that was not related to the Irby Trust was incorrectly posted to accounts payable in the Irby financial records. CRT identified and corrected the error after documentation was requested by the auditor.

Response: We concur with this finding. The invoice was posted in error in June 9, 2017, by the former Museum Business Manager but never paid. The invoice was a Museum related expense that was paid by the Museum Foundation. The Internal Auditor noted the outstanding invoice shortly after the former Business Manager's separation and alerted staff in February 2018. However, the invoice was not reversed until April 30, 2018, after the LLA's request for Irby documentation. As corrective action, the new Business Manager will review aged accounts payables on a monthly basis and resolve any issues noted.

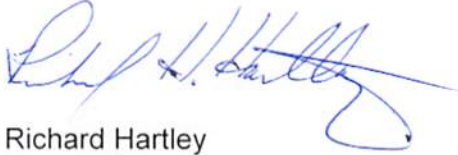
Finding 4: The Irby budget for fiscal years 2017 and 2018 were presented to and approved by the board on September 12, 2016 and October 23, 2017 respectively, after the July 1 start of each fiscal year.

Response: We concur with this finding. However, the Museum Board was fully aware that budgets would not be presented for approval until after the start of the fiscal year, because final budgets could not be projected until expected rent rate increases were approved by the Board for residential units located in the Lower Pontalba building. For fiscal year 2017, the Board met and approved a 25% residential rent rate increase on June 13, 2016. The Board did not meet again until September 12, 2016, at which time the final fiscal year 2017 budget was approved. For fiscal year 2018, the Board met and approved the suspension of a 10% residential rent rate increase on June 8, 2017, and approved a new residential rent rate study. The Board met on September 18, 2017, and approved new residential rent rates based on the study, which was completed in August 2017. The Board met again on October 23, 2017, at which time the final fiscal year 2018 budget was approved. As corrective action, the Museum Director will submit a temporary standstill budget for Board approval based on the prior year's budget should issues arise that prevent the accurate projection of a new fiscal year budget. Once the new fiscal year budget can be accurately projected, an amended budget will be submitted for Board approval.

Mr. Daryl G. Purpera, CPA, CFE
August 21, 2018
Page 3

Thank you for the opportunity to respond to these findings. If we can be of further assistance, please do not hesitate to contact our office.

Sincerely,

A handwritten signature in blue ink, appearing to read "Richard Hartley", with a stylized flourish at the end.

Richard Hartley
Deputy Secretary



BILLY NUNGESSER
LIEUTENANT GOVERNOR

State of Louisiana
OFFICE OF THE LIEUTENANT GOVERNOR

POST OFFICE BOX 44243
BATON ROUGE, LA 70804

October 18, 2018

Daryl G. Purpera, CPA, CFE
Legislative Auditor
Office of the Louisiana Legislative Auditor
Post Office Box 94397
Baton Rouge, LA 70804-9397

Re: Weaknesses in Controls over Seafood Marketing Program Expenditures

Dear Mr. Purpera,

As per your request on October 9, 2018, please accept this letter as our official response to the audit findings referenced above.

Our response in regards to your review of Louisiana Seafood Marketing and Promotion Board (Board) expenditures during the period July 1, 2016 to February 2, 2018, are as follows:

- Finding 1:** The board continued to procure professional and consulting services totaling \$82,831 from two vendors identified in the prior procedural report without the initiation of a formal contract or agreement.
- Finding 2:** 167 (86%) invoices lacked evidence of prior approval to initiate the purchases. The Board's administrative policy requires project approval for all expenditures before they are incurred.
- Finding 3:** Of the 167 invoices that lacked evidence of prior approval, 37 (22%) invoices totaling \$141,724, relating to 25 different projects, were paid without obtaining the required quotes or formal contract or agreement with the vendor.
- Response:** We concur with these findings. Following the resignation of the Board's Executive Director and Assistant Executive Director in June 2017, the DCRT Internal Auditor conducted an audit of the Board to ensure that corrective action had been implemented to resolve the Legislative Auditor's findings in its September 21, 2016, procedural audit report of DCRT. The internal audit scope covered the period July 1, 2016 through June 30, 2017, and a report was issued on October 31, 2017. The audit revealed the same issues found during the Legislative Auditor's current audit engagement, which began in December 2017.

Upon the issuance of the internal audit report, the Board immediately began implementing corrective action. However, corrective action was not fully implemented until January 30, 2018. Therefore, all expenditures included the Legislative Auditor's current audit engagement were initiated prior to full

implementation of corrective action. The corrective action implemented is as follows and should fully resolve all findings:

- One of the vendors identified in the Legislative Auditor's prior procedural audit, current procedural audit has been approved as a sole source vendor by the Office of State Procurement, and approved purchase order agreements have been issued.
- Concept approvals for all events and projects managed by the Board are now obtained on Project Summary Requests submitted in DCRT's OnBase database.
- Concept approvals for all events and projects managed by DCRT's contracted marketing agencies are obtained on written Task Orders.
- All Project Summary Requests and Task Orders include purpose and description of the event or project, benefits of the event or project, work or services to be performed, and estimated budgets.
- The Board and DCRT now follow the State's procurement policies and procedures. Quotes are no longer required for small purchases under \$5,000. When required, quotes are properly obtained and documented.
- All contracts for professional and consulting services are required to be reviewed and approved by the DCRT Contract/Grant Reviewer and DCRT General Counsel. Contracts and agreements are not approved unless accompanied by an approved Project Summary Request or Work Order. A routing slip with their approvals must be completed. The routing slip must accompany the contract or agreement for final approval and signature by the Chief of Staff.
- The Board now tracks all events and projects in a Project database ensuring the following:
 - Proper approvals of concepts,
 - Properly approved contracts or agreements, when required,
 - Properly documented quotes, when, required, and
 - Expenditures do not exceed approved budgets.

Thank you for the opportunity to respond to these findings. If we can be of further assistance, please do not hesitate to contact our office.

Sincerely,



Richard Hartley
Deputy Secretary



BILLY NUNGESSER
LIEUTENANT GOVERNOR

State of Louisiana
OFFICE OF THE LIEUTENANT GOVERNOR

POST OFFICE BOX 44243
BATON ROUGE, LA 70804

October 23, 2018

Daryl G. Purpera, CPA, CFE
Legislative Auditor
Office of the Louisiana Legislative Auditor
Post Office Box 94397
Baton Rouge, LA 70804-9397

Re: Weaknesses in Controls over Admissions Fees

Dear Mr. Purpera,

As per your request on October 22, 2018, please accept this letter as our official response to the audit findings referenced above.

Our response in regards to your review of admission fees for the Wedell-Williams Aviation and Cypress Sawmill Museum from March 1, 2016 to June 30, 2018 are as follows:

Finding 1: OSM did not have a written agreement with the Wedell-Williams Memorial Foundation (Foundation), which agreed in December 2013 to pay the costs of the admission fees so that admission to the museum could remain free to the public, and did not have written procedures in place to ensure that the Foundation was billed timely.

Finding 2: Supporting documentation for all nine payments made by the Foundation that were reviewed did not include evidence of the check receipt date.

Response: We concur with this finding. Although the Office of the State Museum (OSM) did not have a written agreement with the Foundation regarding the Foundation's payment of the Museum's admission fees, or written procedures for the timely billing of the Foundation and documenting the receipt date of payment, an employee was given the task of reconciling admissions to the Museum and invoicing the Foundation. However, without procedures requiring a specific billing cycle, the employee given the task took it upon himself to invoice the Foundation in quarterly cycles as time permitted.

As corrective action, the responsibility for invoicing the Foundation has been reassigned to the OSM Business Manager and procedures are being written that require timely monthly billing of the Foundation. In addition, upon the Internal Auditor's recommendation and prior to notification of the LLA finding, OSM implemented a check log documenting the date all checks are received in office, as well as the payee and the amount. OSM will also enter into an agreement with the Foundation regarding their continued payment of admission fees.

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Our responses in regards to your review of admission fees for five state parks and two historic sites from July 1, 2016 to May 31, 2018 are as follows:

Finding 3: The Rosedown Plantation and Historic Site did not charge the admission fee contained in the LAC for 9,536 visits, resulting in \$28,186 in uncollected revenue. The noncompliance occurred because OSP personnel updated admission fees, effective March 1, 2017, in the point of sale system for proposed fee changes that were not promulgated in the LAC.

Finding 4: In addition, 2,185 Rosedown visits were for students in school groups, and the students were charged a special admission fee of \$4 for tours of the main plantation house. Management could not provide evidence of approval for the \$4 fee.

Response: We do not concur with these findings. In July 2016, the Office of State Parks (OSP) began the process of amending its rules in Title 25 of the LAC, which included amended fees for all State Parks and State Historic Sites. Initial revisions changed the adult admission fees from \$10 to \$15 at Rosedown Plantation and State Historic Site (Rosedown). However, the proposed fee was revised to \$12 after concerns were brought to OSP's attention that a \$15 fee would be too high and could negatively affect Rosedown's riverboat customer base. Unfortunately, OSP inadvertently submitted the incorrect version of the amended rules to the Legislative Fiscal Office, the Legislative oversight committees, and the State Register, which resulted in the promulgation of the incorrect \$15 admission fee. The effective date of the new fee schedule was March 1, 2017.

The error was caught on February 13, 2017, by OSP Director of Operations and Facilities Cliff Melius after the new fees had already been submitted for promulgation. This left only 11 days until the effective date of the newly promulgated fees. The process of promulgating rules within the LAC takes a minimum of four months. La. R.S. 49:953 does provide for the promulgation of emergency rules. However, the emergency rule-making process should only take place when a current rule or lack thereof poses an imminent peril to public health, safety, or welfare.

Given the time constraints and after meetings held with Mr. Melius, then Assistant Secretary Robert Barham, and Deputy Assistant Secretary Brandon Burris, the management decision was made to proceed with the \$12 fee as intended, but implementing the fee in accordance with LAC Title 25, Part IX, Chapter 5, Section 500(E). This section provides that the assistant secretary may approve a discount or surcharge for the standard admission fee. To charge \$12 as intended rather than \$15 as promulgated, the assistant secretary approved a discount to the regular fee. In addition, promulgating the correct \$12 fee was not considered due to the lengthy process and time involved in promulgating LAC rules. The process of promulgating a correction for one admission fee would be an unwarranted, inefficient, and wasteful use of state resources, particularly when the LAC clearly provides for the assistant secretary's approval of a discounted fee.

Although specific approval for the \$12 fee was not in writing, agency-wide emails with the correct \$12 fee copied to Mr. Barham, a February 23, 2017 press release regarding the new fees, and public postings of the new \$12 fee on the OSP website, as well as the entrance of Rosedown corroborate the approval of the \$12 fee. Additionally, the assistant secretary's approval will only be given in writing for waivers, discounted fees, or other special fees when requested by organizations and such special fees are not publicly posted and/or advertised. Special and/or promotional fees that are publicly posted on the OSP website and/or advertised are not approved in writing by the assistant secretary. We consider the public posting and advertisement of such fees sufficient to corroborate the assistant secretary's approval. For example, for the months of October and November, the Lt. Governor and the OSP has announced discounted rates of up to 45% at State Parks located in the central and northern part of the state as a promotional effort. The promotion has been advertised and publicly posted on the website, but the assistant secretary's approval of the promotion is not in writing.

Of the 11,721 total visits, 9,536 were for regular adult admissions that were correctly charged the approved \$12 fee, and 2,185 were for school groups of students between 4 – 17 years of age that were charged a \$4 fee for tours of the main plantation that was approved as a special admission fee many years ago.

La. R.S. 56:1693 and LAC Title 25, Part IX, Chapter 5, Section 502(C) exempts any school child who is on a field trip conducted as part of the curriculum of the school and any classroom teacher, parent, bus driver, and any other person accompanying a school child on such a field trip from paying the general admission charge to any OSP site, including parks, museums, and related facilities.

In order to promote the educational value of our State Historic Sites and consistent with the provisions above, school groups are also not charged general admission fees at any State Historic Site, including Rosedown. At Rosedown, school groups are admitted free to the site, which includes the historical gardens and numerous historical outbuildings. However, students in school groups are charged a special \$4 admission fee for tours of the main plantation home itself. Guides, security, and small groups are necessary to protect the home's furnishings and accessories, many of which are fragile and irreplaceable. The following notice below is posted on OSP's website:

"Free admission is provided to all sites for school groups (including bus driver and chaperones) on field trips. Field trip must be arranged in advance with park staff.

Note: Free admission to Rosedown Plantation for school groups is limited to self-guided grounds and garden tours only. Field trip tours of the main plantation house require a \$4 per student charge. (Teachers/chaperones are admitted free to the main plantation house while accompanying a scheduled field trip group when the students tour the house.)"

Again, the special \$4 fee is publicly posted and sufficient to corroborate the assistant secretary's approval. However, Assistant Secretary Gene Reynolds will ensure that approval of the special \$4 school group fee is in writing, as well as the \$12 adult admission fee.

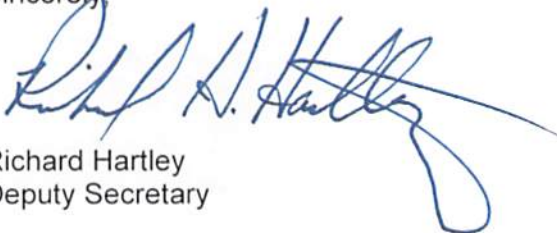
Finding 4: The Bayou Segnette State Park did not charge the admission fee contained in the LAC for 77 visits, resulting in \$102 in uncollected revenue.

Response: We concur with this finding. The new fees in Title 25 required changes to all product codes in OSP's Active Works point-of-sale system as of the March 1, 2017, effective date. Old rates for each product code had to be deactivated and new rates entered. Because of the large number of product codes for each State Park and State Historic Site, this was a huge undertaking requiring the assistance of technical support from Active Works. All new rates were entered for each product code, including the new \$3 rate for day-use admission to Bayou Segnette. Unfortunately, the old day-use admission rates at Bayou Segnette were not properly deactivated and were not caught in the review of rate changes conducted by staff at the Reservation Center and Bayou Segnette. However, we must commend the staff at Bayou Segnette in that of the 62,399 day-use admissions sold resulting in \$187,077 in revenue, only 77 were inadvertently charged the older rates at a loss of \$102.

As corrective action, the old rates have been deactivated.

Thank you for the opportunity to respond to these findings. If we can be of further assistance, please do not hesitate to contact our office.

Sincerely,

A handwritten signature in blue ink, appearing to read "Richard A. Hartley", with a large, stylized flourish at the end.

Richard Hartley
Deputy Secretary

Cc:



BILLY NUNGESSER
LIEUTENANT GOVERNOR

State of Louisiana
OFFICE OF THE LIEUTENANT GOVERNOR

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BATON ROUGE, LA 70804

August 21, 2018

Daryl G. Purpera, CPA, CFE
Legislative Auditor
Office of the Louisiana Legislative Auditor
Post Office Box 94397
Baton Rouge, LA 70804-9397

Re: Weaknesses in Controls over Payroll

Dear Mr. Purpera,

As per your request on August 14, 2018, please accept this letter as our official response to the audit findings referenced above.

Our responses in regards to your review of 35 timesheets between July 1, 2016 and January 31, 2018 are as follows:

Finding 1: Two (6%) were certified by the employee after payroll was processed and had posted to the financial records. One was certified 9 days after and the other 299 days after.

Finding 2: Eight (23%) were approved by the supervisor from one to 75 days after payroll was processed and had posted to the financial records.

Finding 3: One (3%) was not approved by the supervisor.

Response: We concur in part with these findings. The findings relate to timesheets in LaGov's Cross Application Timesheet (CATS) application. The Department of Culture, Recreation and Tourism's (DCRT) Human Resources and Office of Management and Finance departments began using CATS in approximately July 2016. Through the first half of fiscal year 2017, CATS was implemented in the remaining DCRT agencies and departments. By January 1, 2017, all DCRT agencies and departments were using CATS. We agree that timesheets should be certified by employees and approved by supervisors prior to the processing of payroll. However, situations may occur that prevent certification and approval of timesheets prior to processing payroll. For example, many of our Parks and Welcome Centers are located in rural areas with poor internet service. When the internet is down, timesheets cannot be certified and/or approved. Various other situations occur that also prevent the certification and approval of timesheets prior to the processing of payroll. Although these situations may occur, the occurrences should only happen on an occasional basis. As CATS is in its infancy within DCRT,

adequate controls were not implemented to ensure that timesheets were properly certified and approved when possible prior to the processing of payroll.

As corrective action, ZP241 and ZT20 payroll reports are now being monitored on a monthly basis by Human Resources. Notifications are sent to the appropriate timekeeper to resolve any issues noted. Employees and supervisors are now required to justify the reason timesheets were not properly certified and/or approved in the note section of the timesheet. The Internal Auditor will also monitor payroll reports and notify appropriate management of any employees and/or supervisors who continually fail to properly certify or approve timesheets.

Finding 4: For 19 time sheets that showed leave was taken, 11 (58%) lacked evidence of prior approval to take leave.

Finding 5: For 12 time sheets that showed overtime was earned, 6 (50%) lacked evidence of prior approval to work overtime.

Response: We do not concur with these findings. DCRT Attendance and Leave Policy, PPM #42, does require pre-approval of leave. However, written prior approval is not required due to difficulties in obtaining written prior approval for unplanned leave situations. For unexpected and unscheduled situations in which an employee needs to use annual or sick leave, the employee must notify his/her supervisor (or designee) of the intended absence within no less than fifteen (15) minutes of the employees scheduled reporting time. Typically, notifications are made by phone, but may be made by text message, email, and/or voicemail depending upon the supervisor. Although currently not specifically stated in the policy, upon approving leave, the supervisor certifies that the employee obtained the proper prior approval as required by policy. Leave is not approved for employees who take leave without prior approval. In addition, employees who take leave without prior approval are subject to Non-disciplinary Removals per the DCRT Unscheduled Absenteeism Policy, PPM #20.

The DCRT Attendance and Leave Policy, PPM #42, also requires that compensatory time (K-time) be requested in advance. However, written prior approval for K-time is not required. Our State Parks are open 24/7. State Parks, State Museums, and Welcome Centers are open on holidays. Our Park and Museum police and maintenance crews are on-call 24/7 in the event of emergencies. Employees in the majority of DCRT agencies are required to work at night and on weekends for events promoted by their agencies. Most K-time worked by DCRT employees is scheduled by their supervisors as needed and as a requirement of the employees' job responsibilities. K-time is not typically requested by employees. Although currently not specifically stated in the policy, upon approving K-time, the supervisor certifies that the employee was either scheduled to work K-time as part of their job responsibilities or obtained the proper prior approval as required by policy.

Manual and/or electronic timesheets used prior to CATS contained an "Approval to Earn Compensatory Time" section with a "Justification (Required)" or "Assignment (Required)" column for K-time. Employees were required to complete the column with descriptions for the assignment or business need of the K-time. Prior to the LLA audit, employees were not required to include a "Note" on K-time

requests with a description for the assignment or business need of K-time in CATS. However, Human Resources' now requires the "Note" be included on all K-time requests.

The DCRT Attendance and Leave Policy, PPM #42 will be revised to state specifically that upon approving leave and K-time, the supervisor certifies that the employee obtained the proper prior approval in accordance with PPM #42.

Our responses in regards to your review of payroll system reports for the period July 1, 2016 through January 31, 2018, are as follows:

Finding 6: 926 (4%) of 20,939 time sheets were not certified by the employee.

Finding 7: 1,813 (9%) of 20,939 time sheets were not approved by the supervisor.

Response: We concur with these findings. The findings relate to timesheets in LaGov's CATS application. As discussed above, upon implementation of CATS within DCRT, adequate controls were not implemented to ensure that timesheets were properly certified and approved when possible prior to the processing of payroll.

As corrective action, ZP241 and ZT20 payroll reports are now being monitored on a monthly basis by Human Resources. Notifications are sent to the appropriate timekeeper to resolve any issues noted. Employees and supervisors are now required to justify the reason timesheets were not properly certified and/or approved in the note section of the timesheet. The Internal Auditor will also monitor payroll reports and notify appropriate management of any employees and/or supervisors who continually fail to properly certify or approve timesheets.

Finding 8: 4,767 (23%) of 20,939 time sheets were approved by the supervisor from one to 378 days after payroll was processed and had posted to the financial records.

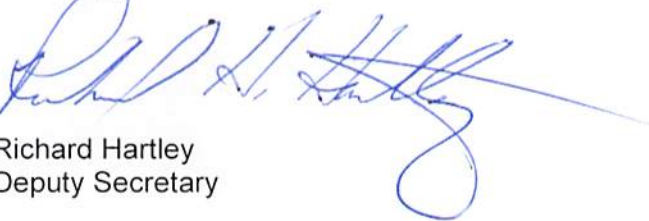
Finding 9: 1,816 (11%) of 16,848 annual leave requests, 830 (11%) of 7,739 sick leave requests, and 1,697 (17%) of 10,284 requests to work overtime that employees submitted to be electronically approved by a supervisor were automatically approved by the system after no action was taken by supervisors to approve or reject the requests before the system deadline.

Response: We concur in part with these findings. The findings relate to timesheets in LaGov's CATS application. As discussed above, we agree that timesheets should be certified by employees and approved by supervisors prior to the processing of payroll. However, situations may occur that prevent certification and approval of timesheets prior to processing payroll. Although these situations may occur, the occurrences should only happen on an occasional basis. These same situations may also prevent the approval of leave and/or K-time. Upon implementation of CATS within DCRT, adequate controls were not implemented to ensure that timesheets were properly certified and approved when possible prior to the processing of payroll.

As corrective action, ZP241 and ZT20 payroll reports are now being monitored on a monthly basis by Human Resources. Notifications are sent to the appropriate timekeeper to resolve any issues noted. Employees and supervisors are now required to justify the reason timesheets were not properly certified and/or approved in the note section of the timesheet. If leave or K-time is not approved or denied prior to processing payroll, it will be automatically approved in CATS. Supervisors are now required to justify the reason leave and/or K-time was not properly approved either as a "Note" on the employee's timesheet or on a prior period adjustment form used to correct leave or K-time that should have been denied. The Internal Auditor will also monitor payroll reports and notify appropriate management of any employees and/or supervisors who continually fail to properly certify or approve timesheets.

Thank you for the opportunity to respond to these findings. If we can be of further assistance, please do not hesitate to contact our office.

Sincerely,



Richard Hartley
Deputy Secretary



BILLY NUNGESSER
LIEUTENANT GOVERNOR

State of Louisiana
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September 14, 2018

Daryl G. Purpera, CPA, CFE
Legislative Auditor
Office of the Louisiana Legislative Auditor
Post Office Box 94397
Baton Rouge, LA 70804-9397

Re: Weaknesses in Controls over LaCarte Expenditures

Dear Mr. Purpera,

As per your request on July 6, 2018, please accept this letter as our official response to the audit finding referenced above.

Finding 1: Department of Culture, Recreation, and Tourism (CRT) employees failed to obtain prior authorization to make purchases using the LaCarte purchasing card. In a review of 46 LaCarte expenditure transactions for the period July 1, 2016, to January 5, 2018, 22 (48%) lacked evidence of prior authorization to purchase.

Response: We concur in part with this finding. We do concur that 22 of the transactions tested lacked written prior approval. However, CRT does not have a policy requiring written prior approval of purchases made with the LaCarte P-card. Policies requiring written prior approval are at the agency level and may depend upon the agency employee involved. Many of our employees, particularly managerial employees, have the authority to make purchases up to a specified limit without approval. All agencies should have a policy in place requiring written prior approval be maintained along with other supporting documentation for purchases that exceed the employee's purchasing authority limit.

All LaCarte P-card purchases are reviewed and certified by a minimum of four individuals other than the cardholder to ensure that all transactions are properly authorized, for official state business, and in accordance with applicable policies and procedure. Upon review, any exceptions noted are immediately addressed.

Of the 22 transactions cited, eight were made by the Administrative Assistant for the Office Lieutenant Governor/Office of the Secretary (OLG/OS), and 11 were made by the Administrative Coordinator for the Office of Tourism (OT). The OLG/OS Administrative Assistant purchases for the Lieutenant Governor, the Chief of Staff, the Deputy Secretary and support of the OLG/OS administrative offices. The DCRT Deputy Secretary reviews and approves all of the Administrative Assistant's p-card transactions providing the certifications discussed above as required by the LaCarte P-Card policy. The OT Administrative

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Coordinator purchases for the OT Assistant Secretary, Deputy Assistant Secretary, Administrative Program Specialist, and the support of the OT administrative office. The Deputy Assistant Secretary reviews and approves all the Administrative Coordinator's p-card transactions providing the certifications discussed above as required by the LaCarte P-Card policy. Both of these employees were given the authority to make purchases without written prior approval. However, the authority given was not formally documented for either cardholder.

Of the 22 transactions, three were made by the Tour Supervisor for the Pearl River Welcome Center. The Welcome Centers are in OT's operating budget, and Welcome Center cardholders were given the authority to make purchases up to \$300 without prior written approval by a former OT Deputy Assistant Secretary during a March 2012, Welcome Center staff meeting. However, once again, the authority given was not formally documented in a policy or memorandum.


As corrective action, the authority given to both OLG/OS Administrative Assistant and OT Administrative Coordinator has been formally documented. The authority allows each to make purchases on behalf of their agencies up to \$5,000 without other written prior approval.

In addition, management within each DCRT agency will review its procurement policies and procedures and ensure:

- Its procurement policies and procedures require written prior approval be maintained with other supporting documentation when such prior approval is required.
- Procedures are implemented to ensure that purchasing authority and spending limits for each employee are properly documented and reviewed on at least an annual basis.
- At a minimum, the agency's procurement policies and procedures adhere to CRT's procurement policies and procedures, as well as the State's LaCarte policies and procedures, and
- Employees with purchasing authority are fully aware of the agency's procurement policies and procedures, including requirements for written prior approval.

Thank you for the opportunity to respond to these findings. If we can be of further assistance, please do not hesitate to contact our office.

Sincerely,

A handwritten signature in blue ink, appearing to read "Richard Hartley", is written over the printed name.

Richard Hartley
Deputy Secretary

APPENDIX B: SCOPE AND METHODOLOGY

We performed certain procedures at the Office of Lieutenant Governor (OLG) and Department of Culture, Recreation, and Tourism (CRT) for the period from July 1, 2016, through June 30, 2018. Our objective was to evaluate certain controls OLG/CRT uses to ensure accurate financial reporting, compliance with applicable laws and regulations, and to provide accountability over public funds. The scope of our procedures, which are summarized below, was significantly less than an audit conducted in accordance with *Government Auditing Standards*, issued by the Comptroller General of the United States. We did not audit or review the OLG/CRT's Annual Fiscal Reports, and accordingly, we do not express an opinion on those reports. The OLG/CRT's accounts are an integral part of the state of Louisiana's financial statements, upon which the Louisiana Legislative Auditor expresses opinions.

- We evaluated OLG/CRT's operations and system of internal controls through inquiry, observation, and review of its policies and procedures, including a review of the laws and regulations applicable to OLG/CRT.
- Based on the documentation of OLG/CRT's controls and our understanding of related laws and regulations, we performed procedures on selected controls and transactions relating to cash, William R. Irby Trust, the Seafood Marketing Program expenditures, admission fees, payroll expenditures, and LaCarte expenditures.
- We compared the most current and prior-year financial activity using OLG/CRT's Annual Fiscal Reports and/or system-generated reports to identify trends and obtained explanations from OLG/CRT's management for any significant variances that could potentially indicate areas of risk.

The purpose of this report is solely to describe the scope of our work at OLG/CRT and not to provide an opinion on the effectiveness of OLG/CRT's internal control over financial reporting or on compliance. Accordingly, this report is not intended to be, and should not be, used for any other purpose.

OFFICE OF LIEUTENANT GOVERNOR AND
DEPARTMENT OF CULTURE, RECREATION, AND TOURISM
STATE OF LOUISIANA



FINANCIAL AUDIT SERVICES
PROCEDURAL REPORT
ISSUED SEPTEMBER 21, 2016

**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 STATE AUDIT SERVICES
NICOLE B. EDMONSON, CIA, CGAP, MPA

DIRECTOR OF FINANCIAL AUDIT
ERNEST F. SUMMERVILLE, JR., CPA

Under the provisions of state law, this report is a public document. A copy of this report has been submitted to the Governor, to the Attorney General, and to other public officials as required by state law. A copy of this report is available for public inspection at the Baton Rouge office of the Louisiana Legislative Auditor.

This document is produced by the Louisiana Legislative Auditor, State of Louisiana, Post Office Box 94397, Baton Rouge, Louisiana 70804-9397 in accordance with Louisiana Revised Statute 24:513. One copy of this public document was produced at an approximate cost of \$0.65. This material was produced in accordance with the standards for state agencies established pursuant to R.S. 43:31. This report is available on the Legislative Auditor's website at www.la.la.gov. When contacting the office, you may refer to Agency ID No. 3365 or Report ID No. 80160022 for additional information.

In compliance with the Americans With Disabilities Act, if you need special assistance relative to this document, or any documents of the Legislative Auditor, please contact Elizabeth Coxe, Chief Administrative Officer, at 225-339-3800.

Louisiana Legislative Auditor

Daryl G. Purpera, CPA, CFE



Office of Lieutenant Governor and
Department of Culture, Recreation, and Tourism

September 2016

Audit Control # 80160022

Introduction

The primary purpose of our procedures at the Office of Lieutenant Governor (OLG) and the Department of Culture, Recreation, and Tourism (CRT) was to evaluate certain controls OLG/CRT uses to ensure accurate financial reporting, compliance with applicable laws and regulations, and to provide overall accountability over public funds for the period July 1, 2014, through June 30, 2016.

OLG's vision is to create economic growth by showing that Louisiana is not just a great place to visit but also to live, work, and play. The Lieutenant Governor serves as the Secretary of CRT, which consists of six offices – Office of the Secretary, Office of State Library, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism. These offices exist to preserve, showcase, and market Louisiana's cultural heritage to those within and outside of the state.

Results of Our Procedures

We evaluated OLG/CRT's operations and system of internal control through inquiry, observation, and review of its policies and procedures, including a review of applicable laws and regulations. Based on the documentation of OLG/CRT's controls and our understanding of related laws and regulations, we performed procedures on selected controls and transactions relating to revenue; LaCarte, travel, and fuel expenditures; professional, personal, and consulting contracts; subrecipient monitoring; the Seafood Marketing Program; and the W. R. Irby Trust.

Current-year Finding

Control Weaknesses over Seafood Marketing Program Expenditures

Louisiana Seafood Marketing and Promotion Board (Board) employees and OLG employees did not follow established internal control policies and procedures related to the review and approval of Seafood Marketing Program (Program) expenditures, increasing the risk that unauthorized purchases could be made and funds could be used for unallowed activities. Failure to formalize a contract or agreement for professional or consulting services to include all provisions required

by law increases the risk of misunderstandings and/or nonperformance of needed services without any protection, including remedies for default.

A test of Program expenditures during the period of July 1, 2014, through February 29, 2016, disclosed that the Board procured professional and consulting services totaling \$243,719 from three different vendors without the initiation of a formal contract or agreement. Ten payments totaling \$216,581, sixteen payments for recurring monthly services totaling \$12,968, and one payment of \$14,170 were made to three vendors without a contract or agreement.

Additionally, in a review of warrants prepared by OLG staff to initiate payment of Program expenditures by the Louisiana Wildlife and Fisheries Foundation (Foundation), the following was noted:

- OLG staff submitted a warrant for a payment of \$64,606 that was based on an estimate and not an actual invoice. An invoice was subsequently obtained; however, it was not included with the documentation that supported the warrant.
- A Program expenditure of \$14,170 was improperly paid from a different funding source when it should have been paid with Program funds.
- OLG staff submitted a warrant for payment that included a \$250 invoice for services that had not been provided. The CPA firm responsible for processing Program payments identified the error prior to payment being made.
- One warrant included an incorrect payment amount because a partial payment was not deducted from the total invoice amount, resulting in an overpayment of \$1,890 to one vendor.
- One invoice was improperly included on two different warrants, resulting in a duplicate payment of \$419 to one vendor.
- One warrant included incorrect amounts for four different invoices, which understated the payment amounts by \$230. The error was identified by the CPA firm that processes Program payments prior to payment and the correct amounts were paid.
- One invoice for \$196 was not approved by the Board's executive director prior to being included on a warrant.

British Petroleum Exploration and Production, Inc. (BP) provided \$30 million dollars to Louisiana to design and implement the Program to mitigate the negative effect on Louisiana's seafood industries as a result of the Deepwater Horizon oil rig explosion. BP, the Louisiana Department of Wildlife and Fisheries, and OLG entered into a Memorandum of Understanding (Memorandum) to administer the Program. The Memorandum specifies that Program funds are held and disbursed by the Foundation. The Board administers the Program and approves invoices for payment. The approved invoices are submitted to OLG staff for preparation and submission of warrants to the Foundation for disbursement of the funds. The Foundation uses a

CPA firm to process Program payments. The Memorandum requires OLG staff to follow the Louisiana Procurement Code or other state procurement laws and regulations. The OLG procurement policies require a letter of agreement for services of \$2,000 or less and a contract for services that exceed \$2,000.

The Board and OLG management should place stronger emphasis on compliance with established policies, procedures, and state procurement laws and regulations through employee training, guidance, and oversight; ensure that Program expenditures are properly reviewed, approved, and are adequately supported; and ensure that warrants submitted to the Foundation for payment are accurate. Management concurred with the finding and provided a plan of corrective action (see Appendix A).

Fees and Self-generated Revenue – Office of State Parks

The Office of State Parks collects and reports fees and self-generated revenue from site entrance, camping, cabins, group camps, and other activities at state parks and historic sites. We obtained an understanding of controls over the processing and recording of fees and self-generated revenues collected by the Office of State Parks and examined weekly visitation reports and supporting deposit documentation for selected parks to determine if revenue collected was properly recorded. Based on the results of our procedures, OLG/CRT had adequate controls in place to ensure that fees and self-generated revenue collected by the Office of State Parks was accurately recorded in the financial records.

LaCarte, Travel, and Fuel Expenditures

OLG/CRT participates in the state of Louisiana's LaCarte Purchasing Card (P-Card) program, Controlled Billed Account (CBA), and Fuel Card programs. We obtained an understanding of controls over the P-Card, CBA, and Fuel Card programs. Based on the amounts expended within each office, we selected and examined P-Card transactions for the Office of State Parks, CBA transactions for the Office of Tourism, and Fuel Card transactions for all offices within OLG/CRT to determine if purchases were made in accordance with applicable laws and regulations. Based on the results of our procedures, P-Card, CBA, and Fuel Card purchases were properly authorized, made for proper business purposes, accurately recorded, and adequately supported.

Contracts

We obtained an understanding of controls over professional, personal, and consulting contracts and examined 15 contracts for compliance with state law. The 15 contracts examined were properly authorized and administered in accordance with state law, and the contract expenditures were made for proper business purposes and were accurately recorded in the financial records. However, our review of the Seafood Marketing Program disclosed that expenditures for the

program were made without the initiation of a formal contract or agreement (see Current-year Finding section).

Subrecipient Monitoring

We obtained an understanding of the Decentralized Arts Fund, Historic Preservation Fund, and Americorps grants administered by OLG/CRT and performed procedures to determine whether OLG/CRT established controls to monitor subrecipients of the grants and to determine if monitoring activities were performed during the audit period. We reviewed monitoring files and documentation for selected subrecipients of the grants. Based on the results of our procedures, OLG/CRT had controls in place to monitor subrecipients of these grants and performed monitoring activities during the audit period.

Seafood Marketing Program

We obtained an understanding of OLG/CRT's controls over Seafood Marketing Program (Program) expenditures. We performed a test of Program expenditures during the period July 1, 2014, through February 29, 2016, to determine if purchases were properly authorized, adequately supported, and in compliance with applicable laws and regulations. Based on the results of our procedures, OLG/CRT did not follow established internal control policies and procedures related to the review and approval of Program expenditures (see Current-year Finding section).

W. R. Irby Trust – Rental Revenue

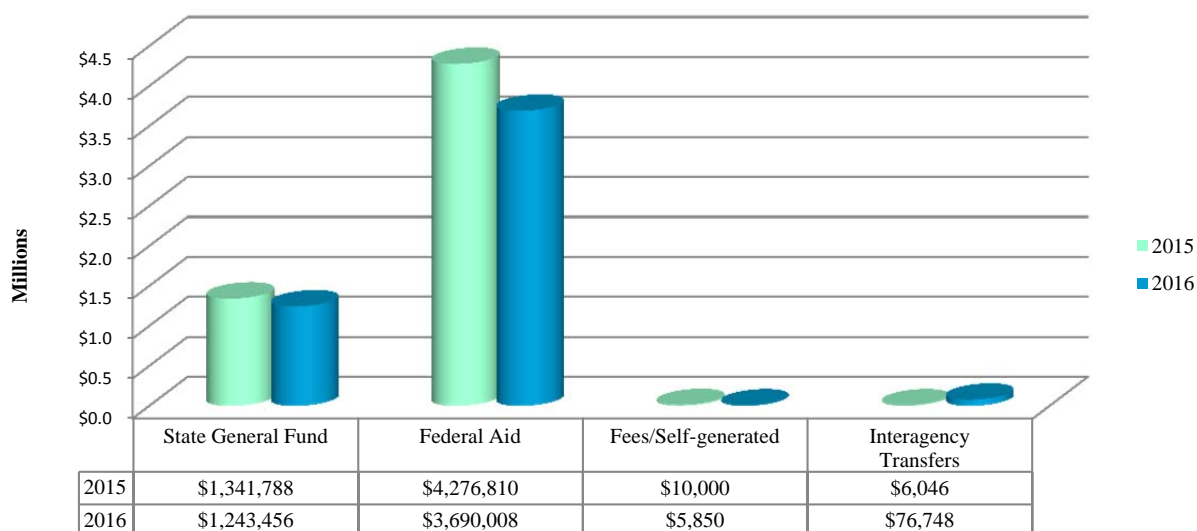
In his 1936 will, Mr. William Ratcliffe Irby bequeathed to the Louisiana State Museum (LSM) the building known as the Lower Pontalba Building, located in New Orleans. The LSM Board of Directors (Board) serves as the trustee and is responsible for administration of the Lower Pontalba building and the rental revenue derived from commercial and residential leases. LSM staff assists the Board in its administrative duties by negotiating the leases, collecting the rent payments, and recording the rental revenue in the financial records. We obtained an understanding of LSM's controls over the collection of rental revenue and performed procedures to determine if rental revenue was accurately recorded in the financial records. Based on the results of our procedures, LSM staff charged and collected rent in accordance with LSM policies and procedures and accurately recorded rental revenue in the financial records.

Comparison of Activity between Years

We compared the most current and prior-year financial activity using OLG/CRT's annual fiscal reports and/or system-generated reports to identify trends and obtained explanations from management for any significant variances that could potentially indicate areas of risk. Management provided reasonable explanations for all significant variances.

OLG's primary sources of revenue consist of federal aid and state general funds. As shown in Exhibit 1, federal aid decreased by 13.7% from fiscal year 2015 to fiscal year 2016. The majority of the federal aid is for the Americorps program. The amount of funding is based on the number of members participating in the program, which varies from year to year.

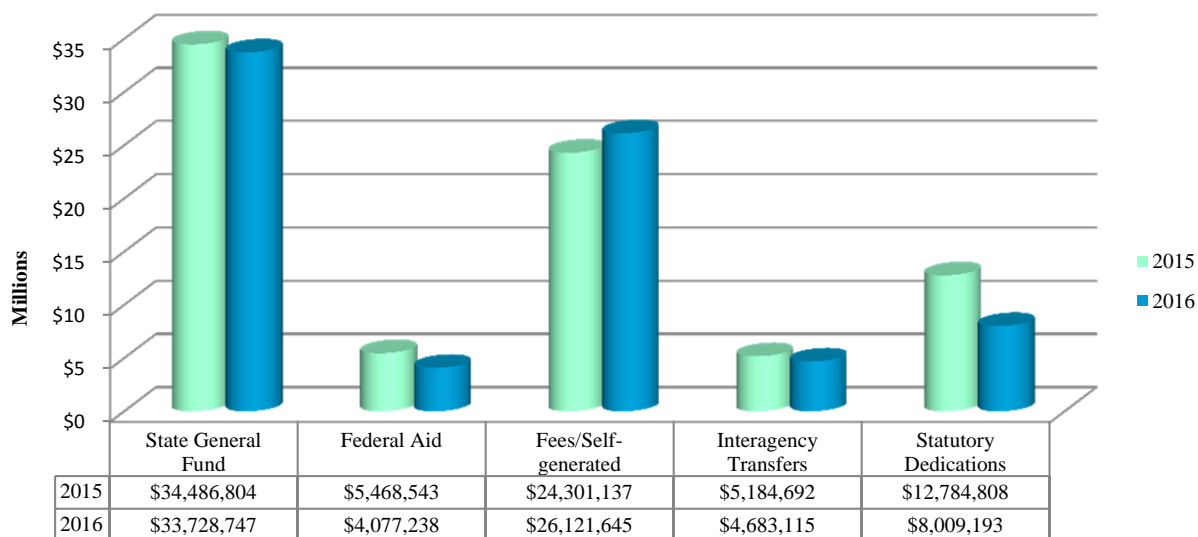
Exhibit 1
Office of Lieutenant Governor
Revenue Sources - Fiscal Years 2015 and 2016



Source: 2015 Annual Fiscal Report and ISIS

CRT's primary sources of revenue consist of state general funds and fees and self-generated revenues, which remained fairly consistent from fiscal year 2015 to fiscal year 2016 (see Exhibit 2). Statutory dedications decreased by about \$4.7 million (37%) from fiscal year 2015 to fiscal year 2016 mainly due to \$4 million appropriated in fiscal year 2015 from the Louisiana Mega-Project Development Fund for the NOLA Motorsports Park that was not appropriated in fiscal year 2016.

Exhibit 2
Department of Culture, Recreation, and Tourism
Revenue Sources - Fiscal Years 2015 and 2016



Source: 2015 Annual Fiscal Report and ISIS

Under Louisiana Revised Statute 24:513, this report is a public document, and it has been distributed to appropriate public officials.

Respectfully submitted,

Thomas H. Cole, CPA
First Assistant Legislative Auditor

JP:CRV:WG:EFS:ch

OLG-CRT 2016

APPENDIX A: MANAGEMENT'S RESPONSE



BILLY NUNGESSER
LIEUTENANT GOVERNOR

State of Louisiana
OFFICE OF THE LIEUTENANT GOVERNOR

POST OFFICE BOX 44243
BATON ROUGE, LA 70804

September 6, 2016

Daryl G. Purpera, CPA, CFE
Legislative Auditor
Louisiana Legislative Auditor
Post Office Box 94397
Baton Rouge, Louisiana 70804-9397

Re: Control Weaknesses over Seafood Marketing Program Expenditures

Dear Mr. Purpera,

As per your July 6, 2016 request, please accept this letter as our official response to the audit findings referenced above.

We concur with the findings. Please note, however, that less than 1% (.82%) of the \$30 million in private funds provided by British Petroleum Exploration and Production, Inc. (BP) for the Seafood Marketing Program were found to have procedural issues. Of the total \$246,704 in expenditures noted to have procedural issues, \$229,549 or 93% were with vendors who had contractual relationships with the La. Seafood Promotion and Marketing Board (LSPMB) prior to LSPMB's transfer from the La. Department of Wildlife and Fisheries (LDWF) to the La. Department of Culture, Recreation, and Tourism (DCRT). In addition, staff in the LSPMB office has turned over three times since its transfer from LDWF to DCRT causing some procedural confusion.

Each procedural issue noted as a control weakness is discussed below:

1. Ten payments totaling \$216,581 were made to a vendor without a formal contract or agreement.
 - o We agree that a new contract should have been obtained after LSPMB's transfer to DCRT. This vendor had a third party contractual relationship with LSPMB prior to LSPMB's transfer from LDWF to DCRT. The vendor built a display booth for the LSPMB and provided storage for the booth. The continued expenditures relate to the storage of a display booth, as well as shipping and assembling of the booth at various events nationwide.
 - o As corrective action, LSPMB will enter into a contractual agreement with this sole source vendor with an anticipated effective date of October 31, 2016.
2. Sixteen payments for recurring monthly services totaling \$12,968 and one payment for \$14,170 were made to two vendors without a formal contract or agreement.

- We agree that a new contract should have been obtained with these vendors after LSPMB's transfer to DCRT. The sixteen payments totaling \$12,968 were made to a vendor who had a third party contractual relationship with LSPMB prior to LSPMB's transfer from LDWF to DCRT.
 - Our relationship with this vendor ceased in November 2015. Therefore, no corrective action will be taken.
 - The \$14,170 payment was made to a vendor that LSPMB frequently contracts with for event planning and services. All other payments to this vendor are supported with contracts and a contract was obtained for this payment, as well. However, due to LSPMB staffing changes, a copy of this particular contract has been misplaced.
 - As corrective action, all LSPMB's contracts and agreements will be reviewed and approved by DCRT's General Counsel and its Contracts and Grants Reviewer, and an executed copy will be maintained by the Contracts and Grants Reviewer, as well as by LSPMB staff. This corrective action has already been implemented.
3. We agree that OLG staff submitted a warrant for payment of \$64,606 that was based on an estimate.
- This payment was for renovations to the booth and is included in the \$216,581 noted above. The payment was made after the renovations were made, but before receipt of the actual invoice.
 - As corrective action, LSPMB and OLG staff will ensure that payment is made from an approved invoice for services that have been verified as rendered.
4. We agree that a Program expenditure of \$14,170 was improperly paid from a different funding source.
- As previously stated, the \$14,170 payment was made to a vendor that LSPMB frequently contracts with for event planning and services. The LSPMB and OLG staff completed the warrant correctly. However, the LWFF inadvertently coded \$14,170 to a grant account.
 - As corrective action, the LWFF will correct the coding error. In addition, the warrants will be revised to ensure that coding errors do not occur in the future.
5. We agree that the OLG staff submitted a warrant for payment that included a \$250 invoice for services that had not been provided.
- A chef submitted an invoice in advance of services, which was inadvertently submitted on a warrant for payment processing. However, the error was caught and payment was not processed.
 - Corrective action is not necessary.

6. We agree that the \$1,890 overpayment, \$419 duplicate payment, \$230 in understated payments, and the \$196 payment on an unapproved invoice are procedural issues that should be addressed.

- As corrective action, LSPMB staff will verify that all invoices are for the correct billing amount and that services have been rendered. In addition, OLG staff will ensure that only invoices that have been properly approved by the LSPMB Executive Director are included on warrants submitted for payment processing to the LWFF.

Thank you for the opportunity to respond to this draft audit report. If we can be of further assistance, please do not hesitate to contact our office.

Sincerely,

A handwritten signature in black ink, appearing to read 'R. Buras', with a stylized flourish at the end.

Rennie S. Buras, II
Deputy Secretary

APPENDIX B: SCOPE AND METHODOLOGY

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, 2014, through June 30, 2016. Our objective was to evaluate certain internal controls OLG/CRT uses to ensure accurate financial reporting, compliance with applicable laws and regulations, and to provide overall accountability over public funds. The scope of our procedures, which are summarized below, was significantly less than an audit conducted in accordance with *Government Auditing Standards* issued by the Comptroller General of the United States. We did not audit or review OLG/CRT's Annual Fiscal Report, and, accordingly, we do not express an opinion on that report. OLG/CRT's accounts are an integral part of the state of Louisiana's financial statements, upon which the Louisiana Legislative Auditor expresses opinions. We performed the following procedures:

- We evaluated 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.
- Based on the documentation of OLG/CRT's controls and our understanding of related laws and regulations, we performed procedures on selected controls and transactions relating to revenue; LaCarte, travel, and fuel expenditures; professional, personal, and consulting contracts; subrecipient monitoring; the Seafood Marketing Program; and the W. R. Irby Trust.
- We compared 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's management for any significant variances.

The purpose of this report is solely to describe the scope of our work at OLG/CRT and not to provide an opinion on the effectiveness of OLG/CRT's internal control over financial reporting or on compliance. Accordingly, this report is not intended to be and should not be used for any other purpose.

Contract Number	Vendor	Description	Agency	Document Type	Amount	Begin Date	End Date
2000428485	PHELPS DUNBAR LLP	Provide legal services related to human resources	CRT Office of the Secretary	Professional Contract	60,000.00	3/1/2019	2/29/2020
2000437232	TAYLOR PORTER BROOKS & PHILLIPS LLP	The contractor will provide professional and reliable legal services to OLG and DCRT pertaining to all personnel-related legal issues as well as non-HR (general) issues. The scope of this contract does not include litigation or proceedings arising out of or involving tort or worker's compensation claims against the state.	CRT Office of the Secretary	Professional Contract	50,000.00	7/1/2019	6/30/2020
2000374379	THE ARCHER COMPANY LLC	Consulting services to perform comprehensive review of OLG/CRT employee classification and compensation system.	CRT Office of the Secretary	Consulting Contract	49,500.00	9/1/2018	4/30/2020
2000456764	BURGLASS & TANKERSLEY LLC	Provide general legal services to the OLG and DCRT	CRT Office of the Secretary	Professional Contract	20,000.00	7/1/2019	6/30/2020
2000455646	SHER GARNER CAHILL RICHTER	Provide legal services to OLG and DCRT.	CRT Office of the Secretary	Professional Contract	20,000.00	7/1/2019	6/30/2020

Contract Number	Vendor	Description	Agency	Document Type	Amount	Begin Date	End Date
2000414694	LORD CULTURAL RESOURCES PLANNING	The contractor will design and implement a governance system for the Louisiana State Museum in order to improve its operations, finances, fund raising, image in the community, programming, attendance, facilities, and staff so that the LSM shall be an efficient, entrepreneurial, and accountable cultural institution for future generations.	CRT Office of State Museum	Consulting Contract	151,480.00	5/20/2019	5/19/2020
2000439501	GREATER WINN DEVELOPMENT CORP	Management and operation of the Louisiana Political Museum and Hall of Fame.	CRT Office of State Museum	Cooperative Agreement	100,000.00	7/1/2019	6/30/2020
2000444427	ANISE FIELLO	Deaccessioning of collection items in OSM storage	CRT Office of State Museum	Consulting Contract	48,960.00	8/12/2019	8/11/2020

Contract Number	Vendor	Description	Agency	Document Type	Amount	Begin Date	End Date
2000426685	RA OUTDOORS LLC	Multi-year contract for the reservation system and call center operations for the Office of State Parks.	CRT Office of State Parks	Consulting Contract	#####	1/1/2019	#####
2000423304	GREEN HILLS GROUP LLC	Multi-year contract for environmental services to assist with sampling, monitoring, and reporting of wastewater treatment plants statewide	CRT Office of State Parks	Consulting Contract	168,115.00	2/1/2019	1/31/2022
2000438566	DUPLANTIS DESIGN GROUP, PC	Consulting contract for updating the SCORP in order to maintain federal LWCF grant program compliance for the term 2020 to 2025	CRT Office of State Parks	Consulting Contract	154,500.00	8/15/2019	8/14/2020
2000431387	KENT PLANTATION HOUSE INC	Cooperative Endeavor Agreement with Kent Plantation House, Inc. for financial assistance to maintain and operate Kent Plantation House State Historic Site.	CRT Office of State Parks	Cooperative Agreement	56,000.00	7/1/2019	6/30/2020
2000450538	THE SUPERLATIVE GROUP	Contract for the analysis of OSP assets and identifying sponsorship opportunities for the various sites and venues within the Office of State Parks system.	CRT Office of State Parks	Consulting Contract	49,750.00	9/15/2019	6/30/2020

Contract Number	Vendor	Description	Agency	Document Type	Amount	Begin Date	End Date
2000469445	SAROJ GHOTING	Contract to provide training workshops for early literacy librarians. Subject: How to enhance library storytimes and to incorporate information for parents and care-givers into their library storytimes.	CRT Office of Cultural Development	Consulting Contract	9,300.00	11/19/2019	2/28/2020

Contract Number	Vendor	Description	Agency	Document Type	Amount	Begin Date	End Date
2000375859	NEW ORLEANS & COMPANY	Contract with NOCVB for the support of foreign representatives for the Office of Tourism	CRT Office of Tourism	Cooperative Agreement	1,048,768.00	7/1/2018	6/30/2020
2000385150	GREATER NEW ORLEANS SPORTS	This is a contract to support GNOSF with operating costs	CRT Office of Tourism	Cooperative Agreement	800,000.00	7/1/2018	6/30/2020
2000379227	ACCESS MARKETING	This is a contract for personal services with Access Marketing for representation on behalf of the Louisiana Office of Tourism in Canada.	CRT Office of Tourism	Personal Contract	521,000.00	7/1/2018	6/30/2020
2000458891	SPECIAL OLYMPICS LOUISIANA INC	Partial funding for operational expenses for Louisiana Special Olympics	CRT Office of Tourism	Cooperative Agreement	200,000.00	7/1/2019	6/30/2020
2000467752	UNIVERSITY OF NEW ORLEANS	Visitor impact study for 2019 to measure the impact of visitor spending in Louisiana on the tourism industry.	CRT Office of Tourism	Agency Contract	34,937.00	9/25/2019	6/30/2020
2000449890	MELISSA BONIN	Contractor conducted a French/English presentation on an art exhibit from Atchafalaya artists at Congres de Mondial.	CRT Office of Tourism	Personal Contract	6,000.00	7/1/2019	6/30/2020
2000276518	TRUMPET LLC	Component 1 contract awarded pursuant to OLG/DCRT RFP - Marketing, Media, Brand Identity	CRT Office of Tourism	Consulting Contract	18,090,845.00	7/1/2017	6/30/2020
2000276649	MILES PARTNERSHIP LLLP	<p>This contract was awarded pursuant to a 2016 Request for Proposals to identify a single or multiple contractors to assist the State in the development and implementation of a marketing campaign (â€œCampaignâ€œ) that will help the State achieve the Objectives outlined and further defined in the Stateâ€™s Strategic Plan. The Campaign will be developed and implemented by contractors working collaboratively in three (3) essential areas, which are referred to as â€œComponentsâ€œ:</p> <p>Component 1. Creative/Marketing/Media/Brand Identity</p> <p>Component 2. Public Relations</p> <p>Component 3. Internet/Social Media/Digital Marketing</p> <p>Contractor shall provide services for Component 3, Internet/Social Media/Digital Marketing. As such, Contractor shall be responsible for Internet advertising and marketing, including website development and/or enhancements; customer acquisition and email retention campaigns; multimedia presentations; and account management services, including status reports and project calendars. The Stateâ€™s Internet/Social Media/Digital Marketing plan shall be developed, integrated and implemented in coordination with the development and implementation of the overall Campaign, and shall support and/or complement that Campaign.</p>	CRT Office of Tourism	Consulting Contract	7,003,620.00	7/1/2017	6/30/2020

Contract Number	Vendor	Description	Agency	Document Type	Amount	Begin Date	End Date
2000276653	BBR CREATIVE INC	<p>This contract was awarded pursuant to a 2016 Request for Proposals to identify a single or multiple contractors to assist the State in the development and implementation of a marketing campaign (â€œCampaignâ€œ) that will help the State achieve the Objectives outlined and further defined in the Stateâ€™s Strategic Plan. The Campaign will be developed and implemented by contractors working collaboratively in three (3) essential areas, which are referred to as â€œComponentsâ€œ:</p> <p>Component 1. Creative/Marketing/Media/Brand Identity Component 2. Public Relations Component 3. Internet/Social Media/Digital Marketing As one of the Contractors for Component 1, Contractor shall be responsible for performing services which include assisting in the development and implementation of a comprehensive, research-based Marketing and Communications Plan, strategically designed to achieve the marketing objectives of the State. The plan shall integrate advertising, public relations, niche marketing strategies, internet-based marketing, product development, sponsorships, promotions, industry sales, brand development and any other approved initiatives that further the Objectives set forth herein, in collaboration with other State-selected contractors.</p>	CRT Office of Tourism	Consulting Contract	2,476,180.00	7/1/2017	6/30/2020
2000276652	EHRHARDT GROUP INC	<p>This contract was awarded pursuant to a 2016 Request for Proposals to identify a single or multiple contractors to assist the State in the development and implementation of a marketing campaign (â€œCampaignâ€œ) that will help the State achieve the Objectives outlined and further defined in the Stateâ€™s Strategic Plan. The Campaign will be developed and implemented by contractors working collaboratively in three (3) essential areas, which are referred to as â€œComponentsâ€œ:</p> <p>Component 1. Creative/Marketing/Media/Brand Identity Component 2. Public Relations Component 3. Internet/Social Media/Digital Marketing As a Contractor for Component 2, Contractor shall be responsible for performing services that support the development and implementation of a research-based strategic Public Relations Plan for the State, while performing related account management services. The Public Relations Plan shall be developed, integrated and implemented in coordination with the development and implementation of the overall Campaign, and shall support that Campaign.</p>	CRT Office of Tourism	Consulting Contract	321,218.00	7/1/2017	6/30/2020

Contract Number	Vendor	Description	Agency	Document Type	Amount	Begin Date	End Date
2000276654	THE GRAHAM GROUP INC	<p>This contract was awarded pursuant to a 2016 Request for Proposals to identify a single or multiple contractors to assist the State in the development and implementation of a marketing campaign (â€œCampaignâ€) that will help the State achieve the Objectives outlined and further defined in the Stateâ€™s Strategic Plan. The Campaign will be developed and implemented by contractors working collaboratively in three (3) essential areas, which are referred to as â€œComponentsâ€:</p> <p>Component 1. Creative/Marketing/Media/Brand Identity</p> <p>Component 2. Public Relations</p> <p>Component 3. Internet/Social Media/Digital Marketing</p> <p>As a Contractor for Component 2, Contractor shall be responsible for performing services that support the development and implementation of a research-based strategic Public Relations Plan for the State, while performing related account management services. The Public Relations Plan shall be developed, integrated and implemented in coordination with the development and implementation of the overall Campaign, and shall support that Campaign.</p>	CRT Office of Tourism	Consulting Contract	289,460.00	7/1/2017	6/30/2020

Program Id	B						
Program Name	Management and Finance						
Objective Num	1						
Objective Name	Through 2022, 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	#	3	0		5.01	N	6431
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	1	5.01	Y	RP		
3	0	0	0.00	Y	RP		
4	0	1	5.01	Y	RP		
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 was found to be LSPMB not following procedures for review and approval of expenditures.						
Q3 Notes	The audit report was submitted last quarter and the target was addressed.						
Q4 Notes	The number of repeat reportable audit findings for OS-OMF was found to be LSPMB not following procedures for review and approval of expenditures.						
Yearend Notes							

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	%	99.8	99.0		0.00	P	23503
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	99.0	99	0.00	Y	RP		
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	The percentage of time the WAN & State Capitol Annex are operational cannot be calculated until the end of the fiscal year.						
Q4 Notes							
Yearend Notes							

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.00	Y	RP	
3	0	0	0.00	Y	RP	
4	30	33	10.00	Y	RP	
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	The average time to resolution of issues in the work log (minutes) cannot be calculated until the end of the fiscal year.					
Q4 Notes	Inadequate user support staff and increased workload resulted in the increased time to resolution of issues in the Worklog.					
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	#	98	50		268.00	P	15162
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	13	42	223.08	Y	RP		
2	21	105	400.00	Y	RP		

3	31	179	477.42	Y	RP	
4	50	184	268.00	Y	RP	
Q1 Notes	The performance indicator has a large variance due to an increase in consumer events to promote the consumption of Louisiana Seafood.					
Q2 Notes	The performance indicator has a large variance due to an increase in consumer events to promote the consumption of Louisiana Seafood.					
Q3 Notes	The performance indicator has a large variance due to an increase in consumer events to promote the consumption of Louisiana Seafood.					
Q4 Notes	The performance indicator has a large variance due to an increase in consumer events to promote the consumption of LA seafood.					
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	#	172364	400000		-49.52	P	15163
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	100000	64259	-35.74	Y	RP		
2	225000	113661	-49.48	Y	RP		
3	325000	190603	-41.35	Y	RP		
4	450000	201919	-55.13	Y	RP		
Q1 Notes	The variation is due to the website update in efforts to generate consumer traffic.						

Yearend Notes	
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Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	0	0	0.00	Y	RP
2	22000	0	5.01	Y	RP
3	22000	26274	19.43	Y	RP
4	26250	26274	0.09	Y	RP
Q1 Notes	Book Festival takes place in Q2.				
Q2 Notes	Attendance will be reported in Q3.				
Q3 Notes	Better social media publicity, excellent author selections, and good weather resulted in larger turnout.				
Q4 Notes					
Yearend Notes	Better social media publicity, excellent author selections, and good weather resulted in larger turnout.				

Program Id	A						
Program Name	Library Services						
Objective Num	1						
Objective Name	Increase usage of the State Library collections and services, both print and electric, by at least 3% by 2022.						
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	#	2451	1500		-33.60	P	25412
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	375	0	5.01	Y	RP		
2	750	126	-83.20	Y	RP		
3	250	140	-44.00	Y	RP		
4	110	996	805.45	Y	RP		

Program Id	A						
Program Name	Library Services						
Objective Num	2						
Objective Name	Increase usage of public library resources by 5% by 2022.						
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	#	5832573	6000000		-58.86	P	21896
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	650000	659354	1.44	Y	RP		
2	1300000	1240931	-4.54	Y	RP		
3	2000000	1876141	-6.19	Y	RP		
4	2400000	2468613	2.86	Y	RP		
Q1 Notes							
Q2 Notes	Q2 is traditionally slow due to holidays.						
Q3 Notes	Reduction in number of databases provided due to budget cuts has reduced level of use.						
Q4 Notes							
Yearend Notes	EBSCO (the largest database provider) has changed its method of counting and reporting use in the middle of the FY. Working to get use statistics more comparable and consistent with historical data.						

Program Id	A
Program Name	Library Services
Objective Num	2
Objective Name	Increase usage of public library resources by 5% by 2022.
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	#	55740	60000		-7.29	P	21891
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	14000	14002	0.01	Y	RP		
2	29000	25970	-10.45	Y	RP		
3	45000	36614	-18.64	Y	RP		
4	60000	55623	-7.29	Y	RP		
Q1 Notes							
Q2 Notes	Q2 is traditionally slow due to holidays. No delivery for last two weeks.						
Q3 Notes	Libraries are purchasing more materials rather than waiting for delivery.						
Q4 Notes	Libraries are purchasing more materials rather than waiting for delivery.						
Yearend Notes	Libraries are purchasing more materials rather than waiting for delivery.						

Program Id	A						
Program Name	Library Services						
Objective Num	2						
Objective Name	Increase usage of public library resources by 5% by 2022.						
PI Num	3						
PI Name	Number of uses of public access computers in public libraries						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	4307800	3500000		14.05	P	21899
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	1000000	1012663	1.27	Y	RP		
2	2000000	2012715	0.64	Y	RP		
3	3000000	3128734	4.29	Y	RP		

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	20		-10.00	P	21894
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	3	5	66.67	Y	RP		
2	8	12	50.00	Y	RP		
3	15	12	-20.00	Y	RP		
4	20	18	-10.00	Y	RP		
Q1 Notes							
Q2 Notes	Percentage difference is large due to small base. Staff shortages and lack of vehicle and travel funds limited visits.						
Q3 Notes	Percentage difference is large due to small base. Staff shortages and lack of vehicle limited visits.						
Q4 Notes	Percentage difference is large due to small base. Staff shortages and lack of vehicle limited visits.						
Yearend Notes	Percentage difference is large due to small base. Staff shortages and lack of vehicle limited visits. (Only two [2] consultants available for most of year.)						

Program Id	A						
Program Name	Library Services						
Objective Num	3						
Objective Name	Provide a minimum of 80 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	#	145	95		42.11	P	14869

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	25	25	0.00	Y	RP	
2	50	61	22.00	Y	RP	
3	75	102	36.00	Y	RP	
4	100	135	35.00	Y	RP	
Q1 Notes						
Q2 Notes	Additional LSSC Course offered this quarter.					
Q3 Notes	Summer Reading Program workshops offered this quarter, plus added LSSC Course this year increased number of sessions.					
Q4 Notes	Summer Reading Program workshops offered this quarter, plus added LSSC Course this year increased number of sessions.					
Yearend Notes	Summer Reading Program workshops, plus added LSSC Course this year increased number of sessions.					

Program Id	A						
Program Name	Library Services						
Objective Num	3						
Objective Name	Provide a minimum of 80 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	#	3168	2000		54.55	P	14870
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	400	391	-2.25	Y	RP		
2	900	1271	41.22	Y	RP		
3	1300	2356	81.23	Y	RP		

4	20000	3091	-84.55	Y	RP	
Q1 Notes						
Q2 Notes	Additional LSSC Course offered this quarter. Large attendance at Annual Administrators' Conference					
Q3 Notes	More workshops = more attendees. LSSC Courses are fully subscribed (with waiting lists). Large attendance at Annual Administrative Conference (Q2) and at Staff Day (Q3). Summer Reading Program workshops offered this quarter with large attendance.					
Q4 Notes	Target has typo. Should be 2,000 not 20,000. Correct difference is +54.55%. Due to increased attendance at prior events including Summer Reading Program Planning, Administrative Conference, Library Support Staff Certification classes.					
Yearend Notes	Due to increased attendance at prior events including Summer Reading Program Planning, Administrative Conference, Library Support Staff Certification classes.					

Program Id	A						
Program Name	Library Services						
Objective Num	4						
Objective Name	By 2022, 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 Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	90333	90000		1.08	P	20735
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	90000	90972	1.08	Y	RP		
Q1 Notes	Annual count, it will be reported in Q4.						

Objective Name	By 2022, 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 or physical disabilities						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	173380	180000		-4.22	P	21898
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	45000	45193	0.43	Y	RP		
2	90000	86293	-4.12	Y	RP		
3	135000	129341	-4.19	Y	RP		
4	180000	172410	-4.22	Y	RP		
Q1 Notes							
Q2 Notes	Slowest quarter due to holidays.						
Q3 Notes	Increased use of electronic media has reduced physical circulation.						
Q4 Notes	Increased use of electronic media has reduced physical circulation.						
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	%	96	90		7.78	P	21897

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	0	0	0.00	Y	RP
2	90	0	5.01	Y	RP
3	90	97	7.78	Y	RP
4	90	97	7.78	Y	RP
Q1 Notes	Annual count, it will be reported in Q3.				
Q2 Notes	Annual count, it will be reported in Q3.				
Q3 Notes	Satisfaction has continued to remain high as library staff make every effort to provide the best customer service possible.				
Q4 Notes	Reported in Q3: Satisfaction has continued to remain high as library staff make every effort to provide the best customer service possible.				
Yearend Notes	Satisfaction has continued to remain high as library staff make every effort to provide the best customer service possible.				

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	#	462	400		-18.25	P	25415
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	55	54	-1.82	Y	RP		
2	120	90	-25.00	Y	RP		
3	180	250	38.89	Y	RP		
4	400	327	-18.25	Y	RP		

Q1 Notes	
Q2 Notes	Slowest quarter due to holidays.
Q3 Notes	Public libraries on calendar year budgets now have money to spend and are need extensive help with adding new databases and making changes to existing ones. In addition prior tracking system kept inaccurate numbers. New process for tracking is more accurate. Future target has been adjusted.
Q4 Notes	Prior tracking system kept inaccurate numbers. New process for tracking is more accurate.
Yearend Notes	Prior tracking system kept inaccurate numbers. New process for tracking is more accurate.

Fiscal Year	2019
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 2022.						
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	#	218601	300000		0.87	P	6449
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	150000	147008	-1.99	Y	RP		
3				Y	RP		
4	300000	302595	0.87	Y	RP		
Q1 Notes							
Q2 Notes	Satchmo fest attendance was down slightly due to no longer being a "free festival"						
Q3 Notes							
Q4 Notes	The final quarter of the fiscal year was slightly more busy than the rest of the fiscal year. The museum had many new and exciting exhibits open which increased attendance.						
Yearend Notes	The museum had many new and exciting exhibits open which increased attendance. The museum also experienced an increase in after hour events which increased attendance numbers.						

Program Id	A
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Program Name	Museum						
Objective Num	1						
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2022.						
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		0.00	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	78	0.00	Y	RP		
4	78	78	0.00	Y	RP		
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 2022.						
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	#	66451	60000		20.67	P	20756

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	33000	19842	-39.87	Y	RP	
3				Y	RP	
4	65000	72402	11.39	Y	RP	
Q1 Notes						
Q2 Notes	The annual book festival attendance was not included in the reported attendance numbers.					
Q3 Notes						
Q4 Notes	The annual book fair helps to increase attendance at the Capitol Park Museum.					
Yearend Notes	Capitol Park continues to receive large numbers of attendance during the annual book fair.					

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 2022.						
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		0.00	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	3	0.00	Y	RP		
4	3	3	0.00	Y	RP		

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	2	8		-87.50	P	20745
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	2	1	-50.00	Y	RP		
2	4	1	-75.00	Y	RP		
3	6	1	-83.33	Y	RP		
4	8	1	-87.50	Y	RP		
Q1 Notes	Lack of funding prohibits the museum from creating and/or repairing current traveling exhibits.						
Q2 Notes	Lack of funding has prohibited the museum from creating new traveling exhibits.						
Q3 Notes	Lack of funding has prohibited the museum from creating new traveling exhibits.						
Q4 Notes	Lack of funding has prohibited the museum from creating new traveling exhibits.						
Yearend Notes	The museum has experienced a cut in the T.O. along with budgets cuts. Without enough staff or funding, the museum is unable to create new traveling exhibits.						

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	2	1	-50.00	Y	RP	
3				Y	RP	
4	4	1	-75.00	Y	RP	
Q1 Notes						
Q2 Notes	The museum has only 1 traveling exhibit that has not traveled between parishes so far this fiscal year.					
Q3 Notes						
Q4 Notes	The museum has only 1 traveling exhibit that has not traveled between parishes so far this fiscal year.					
Yearend Notes	Without proper staff and budget, the museum has been unable to create traveling exhibits. Without more exhibits, the museum is unable to move the one in existence from parish to parish.					

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 2022.						
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	#	904759	5250000		-80.86	P	6452
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	450000	452699	0.60	Y	RP		
3				Y	RP		
4	900000	1004666	11.63	Y	RP		

Q1 Notes	
Q2 Notes	Higher use of social media has increased awareness to the museum.
Q3 Notes	
Q4 Notes	Social media has increased the public awareness of the LA State Museum.
Yearend Notes	The continued increase in the LA State Museum's use of various types of social media continues to gain public knowledge of the 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 2022.						
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		0.00	P	23510
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	2	2	0.00	Y	RP		
3				Y	RP		
4	2	2	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A
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Program Name	Museum						
Objective Num	2						
Objective Name	Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the database by 2022.						
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	#	510834	505000		-0.18	P	6447
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	510000	504078	-1.16	Y	RP		
3				Y	RP		
4	515000	504073	-2.12	Y	RP		
Q1 Notes							
Q2 Notes	The museum has received several new items to the collection, however, there were a greater number of items de-accessioned from the collection.						
Q3 Notes							
Q4 Notes	The museum continues to de-accession items that are not relevant to the mission of the museum.						
Yearend Notes	The museum has realized the need to de-accession items that are not relevant to it's mission and purpose.						

Program Id	A
Program Name	Museum
Objective Num	2
Objective Name	Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the database by 2022.
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		0.00	P	20762
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	11	11	0.00	Y	RP		
3				Y	RP		
4	11	11	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes	The museum has not acquired new properties nor relinquished any properties in it's care.						

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the database by 2022.						
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	#	18	2		5.01	P	25416
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	1	1	0.00	Y	RP		
2	2	1	-50.00	Y	RP		

Yearend Notes	
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Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the database by 2022.						
PI Num	6						
PI Name	Number of attendees at Natchitoches						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	13067				P	25033
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3				Y	RP		
4		10002		Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Q3 Notes	The agency achieved Two of the performance targets for the current quarter - annual visitation and number of LWCF projects in good standing. The agency failed to achieve the performance targets for interpretive programs offered, interpretive program participation and percentage of Federal funds obligated through grant programs. Interpretive programs and participation are down partly due to slow recovery of budget in this area and partly due to unpredictable weather paterens this quarter. The percentage of Federal funds obligated is limited due to the approval timeline of our Federal partners as we await obligation of funds for pending projects. This in turn was delay due to the Federal shutdown earlier in the year.
Q4 Notes	The agency achieved five of the performance targets for the current quarter - these include cost per visitor to operate parks and historic sites, interpretive programs offered, percentage of Federal funds obligated through grant programs, number of LWCF projects in good standing and the number of new LWCF projects funded. The agency failed to achieve the performance targets for annual visitation and interpretive program participation. Total visitation was down primarily due to weather events or environmental factors. Interpretive program participation was down partly consistent with visitation and partly due to staffing.
Yearend Notes	

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	1						
Objective Name	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.						
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	\$	16.77	14.70		23.27	N	6453
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	17.5	20.90	19.43	Y	RP		
3				Y	RP		

4	18.6	18.12	-2.58	Y	RP	
Q1 Notes						
Q2 Notes	The agency expended \$15,039,880.28 in the first two quarters of the current fiscal year. The Office of State Parks did generate excess revenue last year primarily due to rate increases. The increased revenue has allowed the agency to proceed with much needed deferred maintenance repairs system wide. The repairs represent approximately 3 million of the mid-year total expenditure and has caused the cost per visitor to be inflated beyond expectations.					
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	1						
Objective Name	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.						
PI Num	3						
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	#	32				P	20784
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3				Y	RP		
4		58		Y	RP		
Q1 Notes							
Q2 Notes							
Q3 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 2021-2022, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 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	#	12478	12000		-0.31	P	1285
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	2875	3085	7.30	Y	RP		
2	6250	6535	4.56	Y	RP		
3	9500	9027	-4.98	Y	RP		
4	12000	11963	-0.31	Y	RP		
Q1 Notes	Constant encouragement for our sites to do more with less (more programming with fewer interpretive staff) has contributed to exceeding the number of programs target. Most of the increase can be contributed to the steady increase in the number of tour buses scheduling tours at Rosedown as a result of increase riverboat tourism activity.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

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 2021-2022, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals...						
PI Num	3						
PI Name	Number of Interpretive Programs and Event participants annually						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	137580	150000		-11.57	P	10304
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	27900	22565	-19.12	Y	RP		
2	65000	64218	-1.20	Y	RP		
3	95000	90413	-4.83	Y	RP		
4	150000	132642	-11.57	Y	RP		
Q1 Notes	Participation in interpretive programs is down consistent with overall visitation to the sites. A few of highest participants/program sites were without interpretive staff this quarter. Combine that with interpretive staff needing to perform other function at their sites (doing more with less) and fewer large group participation like school groups this quarter resulted in lower than target participation numbers.						
Q2 Notes							
Q3 Notes							
Q4 Notes	Participation in interpretive programs is down consistent with overall visitation to the sites. It is also down consistent with lower interpretive staff numbers and the reduction in the number of fully operational Historic Sites.						
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 2021-2022, and to sustain the

	number of individuals participating in interpretive programs and events of at least 150,000 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	#	29				P	1278
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3				Y	RP		
4		35		Y	RP		
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 2021-2022, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 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	#	21				P	1279

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2				Y	RP	
3				Y	RP	
4		22		Y	RP	
Q1 Notes						
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1				Y	RP
2				Y	RP
3				Y	RP
4		12		Y	RP

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 2021-2022, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 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				Y	RP		
4		1		Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A
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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 2021-2022, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 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	#	87				P	15032
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3				Y	RP		
4		91		Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	89				P	15033
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3				Y	RP		
4		90		Y	RP		
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 2021-2022, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals...						
PI Num	10						
PI Name	Percentage of program and event participants to total visitation						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	%	8.39				P	21900
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		

2				Y	RP	
3				Y	RP	
4		8.0		Y	RP	
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 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...						
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	%	75	95		-1.05	P	23516
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	50	57	14.00	Y	RP		
2	60	57	-5.00	Y	RP		
3	75	71	-5.33	Y	RP		
4	90	94	4.44	Y	RP		
Q1 Notes	The combination of obligating 100% of RTP funds and a majority of obligated LWCF projects being large resulted in exceeding the percent funding obligated target. Currently \$4.1 million has been made available through Federal apportionments to Louisiana in the Recreational Trails Program (RTP) and Land and Water Conservation Fund (LWCF). This						

Fiscal Year	2019
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 2022, 66% 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	63		-6.35	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	59	0.00	Y	RP		
4	61	59	-3.28	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A
Program Name	Cultural Development
Objective Num	1

Objective Name	By 2022, 66% 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	#	2507	700		73.00	P	1291
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	260	260	0.00	Y	RP		
2	300	290	-3.33	Y	RP		
3	600	541	-9.83	Y	RP		
4	1200	1211	0.92	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes	Due to the timeline for grants for local government recipients, survey work is behind schedule. Therefore, those surveys will be completed and reported in the fourth quarter.						
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	2						
Objective Name	By 2022, 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.						
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	#	388	100		262.00	P	10308
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	100	100	0.00	Y	RP		
2	225	185	-17.78	Y	RP		
3	325	235	-27.69	Y	RP		
4	400	362	-9.50	Y	RP		
Q1 Notes							
Q2 Notes	The negative variance is attributable to an unexpected decrease in new and updated site forms submitted by government agencies and private firms to the Louisiana Division of Archaeology for Section 106 related projects						
Q3 Notes	The negative variance is attributable to an unexpected decrease in new and updated site forms submitted by government agencies and private firms to the Louisiana Division of Archaeology for Section 106 related projects						
Q4 Notes	The negative variance is attributable to an unexpected decrease in new and updated site forms submitted by government agencies and private firms to the Louisiana Division of Archaeology for Section 106 related projects						
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	2						
Objective Name	By 2022, 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.						
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	#	135.5	50		174.00	P	21901

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	27	27	0.00	Y	RP	
2	68	44	-35.29	Y	RP	
3	120	79	-34.17	Y	RP	
4	150	137	-8.67	Y	RP	
Q1 Notes						
Q2 Notes	Although the quarterly target was not met, the performance indicator does not consider the extensive amount of accession time that was spent correcting and reducing the size of collections into a more efficient size					
Q3 Notes	Although the quarterly target was not met, the performance indicator does not consider the extensive amount of accession time that was spent correcting and reducing the size of collections into a more efficient size					
Q4 Notes	Although the quarterly target was not met, the performance indicator does not consider the extensive amount of accession time that was spent correcting and reducing the size of collections into a more efficient size					
Yearend Notes						

Program Id	A						
Program Name	Cultural Development						
Objective Num	3						
Objective Name	Assist in the restoration of 2,000 historic properties by 2022.						
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	#	519	400		-2.50	P	1287
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	263	263	0.00	Y	RP		
2	242	242	0.00	Y	RP		
3	321	320	-0.31	Y	RP		

4	400	390	-2.50	Y	RP	
Q1 Notes						
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Cultural Development						
Objective Num	4						
Objective Name	Between 2018 and 2022, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 2 interpretive projects.						
PI Num	1						
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	4		5.01	P	10313
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	1	1	0.00	Y	RP		
2	2	2	0.00	Y	RP		
3	3	3	0.00	Y	RP		
4	4	0	5.01	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes	We were not able to complete any projects this quarter because of limited resources.						
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	5						
Objective Name	Provide approximately 250,000 citizens with information about archaeology between 2018 and 2022.						
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	#	81640	70000		20.04	P	20821
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	31000	33189	7.06	Y	RP		
2	46870	46763	-0.23	Y	RP		
3	63435	70169	10.62	Y	RP		
4	80000	84027	5.03	Y	RP		
Q1 Notes	The number of cumulative and unique page views of Archaeology websites is increasing and is higher than the website views at this same time in the prior year.						
Q2 Notes							
Q3 Notes	The number of cumulative and unique page views of Archaeology websites is increasing and is higher than the website views at this same time in the prior year.						
Q4 Notes	The number of cumulative and unique page views of Archaeology websites is increasing and is higher than the website views at this same time in the prior year.						
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 2018 and 2022.						
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	#	532	500		-88.80	P	22342
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	217	217	0.00	Y	RP		
2	250	104	-58.40	Y	RP		
3	375	156	-58.40	Y	RP		
4	600	56	-90.67	Y	RP		
Q1 Notes							
Q2 Notes	The Main Street Program continues to contribute to the number of new jobs created in Louisiana’s local main street communities by providing services based on the Main Street Approach. Overall, a significantly small amount of jobs have been added as of this time in prior years. This is due to the continued economic climate of the state as a whole.						
Q3 Notes	The Main Street Program continues to contribute to the number of new jobs created in Louisiana’s local main street communities by providing services based on the Main Street Approach. Overall, a significantly small amount of jobs have been added as of this time in prior years. This is due to the continued economic climate of the state as a whole.						
Q4 Notes	The Main Street Program continues to contribute to the number of new jobs created in Louisiana’s local main street communities by providing services based on the Main Street Approach. Overall, a significantly small amount of jobs have been added as of this time in prior years. This is due to the continued economic climate of the state as a whole.						
Yearend Notes	Cumulative total is 533 for the year, which is 107% of the performance standard.						

Program Id	A
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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	100.0		0.00	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	100	0.00	Y	RP		
4	100	100	0.00	Y	RP		
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	#	197	171		-11.11	P	4830
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	152	152	0.00	Y	RP		
2	171	152	-11.11	Y	RP		
3	171	152	-11.11	Y	RP		
4	171	152	-11.11	Y	RP		
Q1 Notes							
Q2 Notes	Per Administrator: didn`t change. We have 152 teachers right now that we are administering.						
Q3 Notes	Per Administrator: didn`t change. We have 152 teachers right now that we are administering.						
Q4 Notes	Per Administrator: didn`t change. We have 152 teachers right now that we are administering.						
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	#	39	32		-31.25	P	8430
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	2	2	0.00	Y	RP		
2	30	0	5.01	Y	RP		
3	30	20	-33.33	Y	RP		

4	32	22	-31.25	Y	RP	
Q1 Notes						
Q2 Notes	There were no scholarships awarded through the Escadrille Program and those provided by Foreign governments.					
Q3 Notes	Correction, as provided by CODOFIL Administrator.					
Q4 Notes	Fourth-quarter scholarship awards along with corrected 3rd quarter should bring CODOFIL in line to exceed our yearly objective.					
Yearend Notes						

Program Id	B						
Program Name	Arts Program						
Objective Num	1						
Objective Name	By the year 2022, 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	#	6164330	10000000		-33.73	P	1309

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	0	0	0.00	Y	RP	
2	0	0	0.00	Y	RP	
3	0	0	0.00	Y	RP	
4	10000000	6627000	-33.73	Y	RP	

Q1 Notes	This data is obtained in January/February and represents the previous calendar year. Therefore, this objective is reported in the third quarter.
Q2 Notes	This data is obtained in January/February and represents the previous calendar year. Therefore, this objective is reported in the third quarter.
Q3 Notes	This data is obtained in January/February and represents the previous calendar year. Therefore, this objective is reported in the Forth quarter.

Q4 Notes	This figure is based on third party reporting and could be affected by multiple variables; such as weather and economic conditions.
Yearend Notes	

Program Id	B						
Program Name	Arts Program						
Objective Num	2						
Objective Name	By the year 2022, 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, 2016.						
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	#	283	417		5.01	P	6464

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	350	337	-3.71	Y	RP	
2	350	285	-18.57	Y	RP	
3	350	285	-18.57	Y	RP	
4	350	0	5.01	Y	RP	

Q1 Notes	
Q2 Notes	The negative variance is mostly attributable to Regional Arts Councils sub-granting less Decentralized Arts Funding (DAF) grant awards than the prior year. The dollar amount allocated to each parish remained consistent, so this resulted in larger grant awards to fewer organizations.
Q3 Notes	This metric was reported in the second quarter.
Q4 Notes	This PI is mainly reported in the 2nd quarter.
Yearend Notes	

Program Id	B
Program Name	Arts Program

Objective Num	3						
Objective Name	By the year 2022, increase the number of Louisiana artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2016.						
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	#	21	21		28.57	P	6465
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	19	5.01	Y	RP		
4	21	27	28.57	Y	RP		
Q1 Notes	This data is obtained in January/February and represents the previous calendar year. Therefore, this objective is reported in the third quarter.						
Q2 Notes	This data is obtained in January/February and represents the previous calendar year. Therefore, this objective is reported in the third quarter.						
Q3 Notes	The positive variance in the area is attributed to the results of the efforts of the Division of Arts to provide service to an underserved group.						
Q4 Notes	The positive variance in the area is attributed to the results of the efforts of the Division of Arts to provide service to an underserved group.						
Yearend Notes							

Program Id	B
Program Name	Arts Program
Objective Num	3
Objective Name	By the year 2022, increase the number of Louisiana artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2016.
PI Num	2
PI Name	Dollar amount in original art sale in cultural districts

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	\$	0	7500000		5.01	P	25159
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3				Y	RP		
4		0		Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes	No longer a reported PI.						

Program Id	B						
Program Name	Arts Program						
Objective Num	4						
Objective Name	By the year 2022, 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	#	506	500		5.01	P	25418
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		

	appropriate to report this indicator at the conclusion of the fiscal year. Accordingly, the only true quarterly performance target for this indicator is the fourth quarter.
Q4 Notes	
Yearend Notes	

	Economics does not provide a quarterly estimation of this indicator. Therefore, the 2nd quarter actual is the best guess available based on the most recent tax collections (in billions).
Q3 Notes	Calendar year state sales tax generated from visitor spending is calculated annually by Tourism Economics in April for the Office of Tourism. Tourism Economics does not provide a quarterly estimation of this indicator. Therefore, the 3rd quarter actual is the best guess available based on the most recent tax collections (in billions).
Q4 Notes	Calendar year state sales tax generated from visitor spending is calculated annually by Tourism Economics in April for the Office of Tourism. Tourism Economics does not provide a quarterly estimation of this indicator. Therefore, the 4th quarter actual is the best guess available based on the most recent tax collections (in billions).
Yearend Notes	Calendar year state sales tax generated from visitor spending is calculated annually by Tourism Economics in April for the Office of Tourism. Tourism Economics does not provide a quarterly estimation of this indicator. Therefore, the year end actual is the best guess available based on the most recent tax collections (in billions).

Program Id	B						
Program Name	Marketing						
Objective Num	1						
Objective Name	Increase the total number of visitors to Louisiana by 20% from 29.5 million in 2016 to 35 million in 2022.						
PI Num	2						
PI Name	Total mail, telephone, and internet inquiries and walkins						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	85123	1200000		-33.00	P	15675
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	202216	202216	0.00	Y	RP		
2	350400	374394	6.85	Y	RP		
3	500395	562323	12.38	Y	RP		
4	745228	804041	7.89	Y	RP		

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	235000	235000	0.00	Y	RP	
2	236000	237100	0.47	Y	RP	
3	236900	237858	0.40	Y	RP	
4	237092	237500	0.17	Y	RP	
Q1 Notes	Travel and tourism industry employment is calculated monthly by the Bureau of Labor Statistics (BLS) for leisure and hospitality. Therefore, the 1st quarter actual is based by averaging the quarter on the seasonally adjusted industry performance indicators for Louisiana.					
Q2 Notes	Travel and tourism industry employment is calculated monthly by the Bureau of Labor Statistics (BLS) for leisure and hospitality. Therefore, the 2nd quarter actual is based by averaging the quarter on the seasonally adjusted industry performance indicators for Louisiana.					
Q3 Notes	Travel and tourism industry employment is calculated monthly by the Bureau of Labor Statistics (BLS) for leisure and hospitality. Therefore, the 3rd quarter actual is based by averaging the quarter on the seasonally adjusted industry performance indicators for Louisiana.					
Q4 Notes	Travel and tourism industry employment is calculated monthly by the Bureau of Labor Statistics (BLS) for leisure and hospitality. Therefore, the 4th quarter actual is based by averaging the quarter on the seasonally adjusted industry performance indicators for Louisiana.					
Yearend Notes	Travel and tourism industry employment is calculated monthly by the Bureau of Labor Statistics (BLS) for leisure and hospitality. Therefore, the end of year actual is based by averaging the seasonally adjusted industry performance indicators for Louisiana.					

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 165,000 in 2016 to 181,500 in 2022.						
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	#	21.65	21600000		-100.00	P	15678
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	21.65	21.65	0.00	Y	RP		
3				Y	RP		
4	22.3	22.3	0.00	Y	RP		
Q1 Notes	Louisiana hotel/motel room nights sold will be reported in Quarter 2 and in Quarter 4.						
Q2 Notes							
Q3 Notes	Louisiana hotel/motel room nights sold will be reported in Quarter 2 and in Quarter 4.						
Q4 Notes	Hotel/Motel room nights sold increased slightly for the 4th quarter actual. This change is due to the addition of new hotels opening across the state, which increased supply of hotel rooms; more conventions being held in the state; and more events throughout the state.						
Yearend Notes	Hotel/Motel room nights sold increased slightly for the end of year actual. This change is due to the addition of new hotels opening across the state, which increased supply of hotel rooms; more conventions being held in the state; and more events throughout the state.						

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	75049	75049	0.00	Y	RP	
2	131783	131783	0.00	Y	RP	
3	179544	179544	0.00	Y	RP	
4	270000	270000	0.00	Y	RP	
Q1 Notes	Audubon Golf Trail (AGT) rounds of golf played fluctuates seasonally based on weather, advertising, and the economy. The AGT golf courses do not report rounds of golf played on a monthly basis, so the 1st quarter actual is the best guess available based on the most recent counts.					
Q2 Notes	Audubon Golf Trail (AGT) rounds of golf played fluctuates seasonally based on weather, advertising, and the economy. The AGT golf courses do not report rounds of golf played on a monthly basis, so the 2nd quarter actual is the best guess available based on the most recent counts.					
Q3 Notes	Audubon Golf Trail (AGT) rounds of golf played fluctuates seasonally based on weather, advertising, and the economy. The AGT golf courses do not report rounds of golf played on a monthly basis, so the 3rd quarter actual is the best guess available based on the most recent counts.					
Q4 Notes	Audubon Golf Trail (AGT) rounds of golf played fluctuates seasonally based on weather, advertising, and the economy. The AGT golf courses do not report rounds of golf played on a monthly basis, so the 4th quarter actual is the best guess available based on the most recent counts.					
Yearend Notes	Audubon Golf Trail (AGT) rounds of golf played fluctuates seasonally based on weather, advertising, and the economy. The AGT golf courses do not report rounds of golf played on a monthly basis, so the year end actual is the best guess available based on the most recent counts.					

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 2022.						
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		-66.67	P	23518
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	1	0.00	Y	RP		
4	1	1	0.00	Y	RP		
Q1 Notes							
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 2022.						
PI Num	3						
PI Name	Positive Visitation Intentions						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	%	46				P	21269
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3				Y	RP		
4		46		Y	RP		

Q1 Notes	
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 2022.						
PI Num	4						
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	#	46.66				P	21270
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3				Y	RP		
4		50.8		Y	RP		

Q1 Notes	
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 2022.						
PI Num	5						
PI Name	Canadian Resident Visitors						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	188300				P	21271
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3				Y	RP		
4		194600		Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2				Y	RP	
3				Y	RP	
4		503954		Y	RP	
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 welcome center visitors by 20% from 1.2 million in 2016 to 1.4 million in 2022.						
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	#	777098	1300000		-45.63	P	1328

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	177617	177617	0.00	Y	RP	
2	345194	331736	-3.90	Y	RP	
3	522811	489213	-6.43	Y	RP	
4	700225	706781	0.94	Y	RP	
Q1 Notes	Welcome center visitation fluctuates based on how visitors obtain travel information. Visitation can be attributed to weather, school schedules, natural					

	disasters, sporting events, and the holiday season. Three welcome centers are permanently closed and one is closed for construction. This is the 1st quarter actual based on recorded visitation.
Q2 Notes	Welcome center visitation fluctuates based on how visitors obtain travel information. Visitation can be attributed to weather, school schedules, natural disasters, sporting events, and the holiday season. Three welcome centers are permanently closed and one is closed for construction. This is the 2nd quarter actual based on recorded visitation.
Q3 Notes	Welcome center visitation fluctuates based on how visitors obtain travel information. Visitation can be attributed to weather, school schedules, natural disasters, sporting events, and the holiday season. Three welcome centers are permanently closed and one is closed for construction. This is the 3rd quarter actual based on recorded visitation.
Q4 Notes	Welcome center visitation fluctuates based on how visitors obtain travel information. Visitation can be attributed to weather, school schedules, natural disasters, sporting events, and the holiday season. Three welcome centers are permanently closed and one reopened in the 4th quarter. This is the 4th quarter actual based on recorded visitation.
Yearend Notes	Welcome center visitation fluctuates based on how visitors obtain travel information. Visitation can be attributed to weather, school schedules, natural disasters, sporting events, and the holiday season. Three welcome centers are permanently closed and one reopened in the 4th quarter. This is the year end actual based on recorded visitation.

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 2016 to 2022.						
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	#	2	2.0		0.00	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	2	0.00	Y	RP	
4	2	2	0.00	Y	RP	
Q1 Notes						
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 2016 to 2022.						
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	\$	1.50	1.50		0.00	N	1329
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	1.50	1.50	0.00	Y	RP		
3				Y	RP		
4	1.50	1.50	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Legal Authority

Pursuant to R.S. 49:193B(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 – 17, 121-24, 451-455; R.S. 36:201 - 202, 207, 208(B), 209F, 910; 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. 38:801.1

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:

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))

Orleans Parish Landmarks Commission (R.S. 25:381-382; 36:209(H)(13))