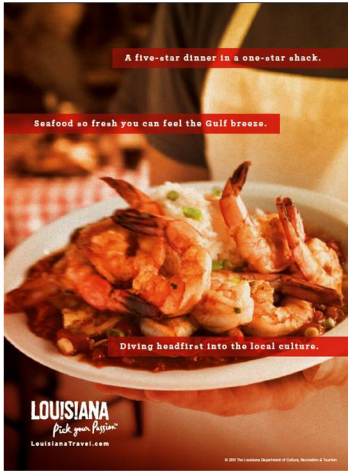
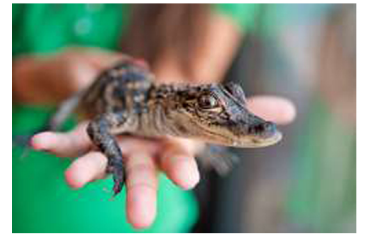
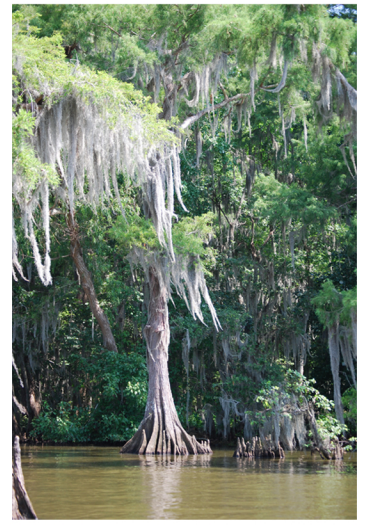


LOUISIANA
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Louisiana Department of Culture, Recreation and Tourism

Sunset Hearing



LOUISIANA
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State of Louisiana



JAY DARDENNE
LIEUTENANT GOVERNOR

CHARLES R. DAVIS
DEPUTY SECRETARY

DESIRÉE W. HONORÉ
UNDERSECRETARY

OFFICE OF THE LIEUTENANT GOVERNOR
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
MANAGEMENT AND FINANCE

March 9, 2012

The Honorable Girod Jackson, III
House Municipal, Parochial &
Cultural Affairs Committee
P. O. Box 94062
Capitol Station
Baton Rouge, LA 70804

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

Dear Representative Jackson:

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

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Desiree W. Honoré".

Desiree W. Honoré, CPA
Undersecretary

DWH/sj

Pursuant to R.S. 49:193(3), the DCRT shall provide:

All constitutional, statutory, or other authority under which said powers, functions, and duties of the statutory entity under evaluation are performed and carried out.

In the Executive Reorganization Act, specifically R.S. 36:4(A)(3), the Legislature created the DCRT as a department in the executive branch of state government. The Legislature further 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 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 entities 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, 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 (including the Louisiana Bicentennial Commission and the Battle of New Orleans Bicentennial Commission)

R.S. 8:671 – 681; R.S. 25:1231 – 1237, 1238.1 – 1238.7; R.S. 36:201 – 209; R.S. 56:1687 – 1687.1, 1688 – 1690, 1696, 1741, 1801, and LAC Title 25: Part XI

Office of the State Library (including the board of commissioners of the State Library of Louisiana and the State Board of Library Examiners)

R.S. 25:1 – 151; 222 – 223, 451 – 455, 633 - 636; R.S. 36:201 - 202, 207, 208(B), 209; and LAC Title 25, Part VII

Office of State Museum (including the board of directors of the Louisiana State Museum, the Louisiana Civil Rights Museum Advisory Board, and the Louisiana Political Museum and Hall of Fame 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 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); 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 Naval War Memorial Commissions, the Atchafalaya Trace Commission, the Mississippi River Road 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 transferred the New Orleans City Park Improvement Association and its board of commissioners to the DCRT in R.S. 36:209(O), but, in accordance with R.S. 38:802.22, these entities carry out most of their powers (e.g., the power to set policy, charge and collect fees, the power of appointing) independently from DCRT .

Further, there are some entities in DCRT that are defunct and/or their functions are being carried out by other entities. There are pre-filed bills addressing some of these, e.g., HB 954 by Representative Danahay. However, not already addressed in pre-filed legislation are the following entities and functions the Legislature has statutorily placed in DCRT. 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))

Old Arsenal Museum Commission (R.S. 25:551-553; R.S. 36:209(H)(11))

Orleans Parish Landmarks Commission (R.S. 25:381-382; 36:209(H)(13))

Louisiana Department of Culture, Recreation and Tourism 2012 Sunset Report

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I. Agency Reports

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

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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 – 2011-2012 through 2015-2016
- Operational Plan – 2012-2013
- Audits performed by the legislative auditor issued within the past Five Years, accompanied by the agency response
- List of all contracts for 2011-2012
- Budget Analysis 2012 -2013
- Performance Indicators for 2011-2012
- Executive Budget Analysis for 2012-2013
- Statutory Authority

I. AGENCY REPORTS

Executive Summary
Office of the Secretary
Agency Number 06-261
Sunset Report June 2012

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

**Office of the Secretary
Agency Number 06-261
Sunset Report June 2012**

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

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

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

DESCRIPTION

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

MISSION

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a new south through culture, recreation and tourism. Through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of 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 Louisianians 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 930 employees at 60 different sites. Some of these services include classification and pay, wage and salary administration, departmental policy, recruitment/hiring/retention, benefits worker's compensation claims, counseling/discipline/grievance, safety, and training. Information Services provides appropriate technology, applications programming, management consulting, Wide Area Network (WAN) services, public broadband Wi-Fi services, database services, web-services, a virtualized data center, hardware/software management and maintenance and help desk and desktop support to 650 users at 76 locations state-wide.

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.

General Information

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;
- Serve as Business Manager and handle all purchasing (includes overseeing LaCarte) for OLG, OS, and OCD;
- 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;
- Input time and attendance for the OS and OLG. Assists with selected payroll duties;

- Administer the LaCarte Purchasing Card Program;
- Accounts Receivable, annually;
- Process approximately 4,429 deposits and classification of revenue;
- Draw approximately 385 warrants;
- Maintain 26 bank accounts at local banks throughout the state;
- Process the drawing of federal funds as needed (nearly 128 per year);
- Calculate and remit state and local taxes on revenue receipts.
- Accounts payable, annually;
- Audit and process approximately 701 travel reimbursement requests, more than 2834 purchase orders and 847 contract payments for approximately 122 contracts;
- Monthly fleet management reports for approximately 201 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 more than 704 telephones within DCRT and OLG.

2. Information services

- Maintains a complex WAN that includes 76 wired, secure LANS state-wide;
- Maintains State Park public WiFi system with coverage to 85 percent of RV slips and all cabins;
- Supports 43 point of sale locations state-wide with secure network connectivity and internet access;
- Maintains a Data Center with dozens of servers and more than 40 terabytes of storage for secure data storage, networked services, backup and recovery for DCRT's mission critical needs;
- Maintains security software and hardware to safeguard the network and attached PC's.
- Manages, maintains and updates the Department's exchange email server, MS SQL servers, file and print servers, a GIS server, Web server and core network services;
- Provides help desk assistance, on site technical support and technical training to over 650 networked users at 76 locations statewide;

- Employs web programming to build user self service portals;
- Plans, designs and builds database applications;
- Plans, designs, programs and distributes workflow programs that automate document and information flow within the department;
- Coordinates and plans information technology initiatives, projects and expansions;
- Manages and coordinates outsourced information technology projects with oversight from the initial IT-10 funding request process, RFP process, vendor selection, contract composition, negotiation and award through final build and fulfillment;
- Publishes cultural history and historical information on the Internet for public access;
- Maintains, updates and supports standard hardware and software configurations developed for the department;
- Tracks software licenses;
- coordinates and facilitates communication between department representatives and vendors; resolves problems when they arise;
- Sets up, configures and installs new computers with standard images for quick, error free reinstallation and homogeneity across and peripherals; repairs old, serviceable equipment;
- Approves 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 Internet available to department personnel.
- Configures and maintains network and data servers, providing backup and disaster recovery;
- employs leading edge antivirus software, hardware firewalls and knowledge to safeguard the network;
- Maintains a presence on the Department's Communications Council and WISC to guide and inform the groups on information technology issues;
- Maintains contact with the state CIO and CISD to ensure the department follows guidelines set-up by the Office of Information Technology and is fully aware of important

trends set by participating agencies that affect information technology in Louisiana state government.

3. Human Resources

- Administer a comprehensive human resources program for 630 full-time employees and at least 300 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 for all new hires, in accordance with Act 402 of the 2011 Regular Legislative Session.
- Ensure the proper classification and pay for agency positions, as required by Article X of the State Constitution, by exercising delegated authority from Civil Service to allocate job descriptions, development/implementation of job studies, etc.
- Institute and monitor the Performance Evaluation System (PES), as provided 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 agency 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; workplace violence; discrimination; etc.

- Administer the agency-wide drug testing program, to include testing for pre-employment; random; rehabilitative; post-incident/accident; and reasonable suspicion.
- Investigate complaints filed with the agency 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.
- Direct the agency-wide safety program, including safety meetings, inspections, accident investigations, workers' compensation and specialized training courses.
- 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.

3. Citations of all legal authority

(including the Louisiana Bicentennial Commission and the Battle of New Orleans Bicentennial Commission)

R.S. 8:671 – 681; R.S. 25:1231 – 1237, 1238.1 – 1238.7; R.S. 36:201 – 209; R.S. 56:1687 – 1687.1, 1688 – 1690, 1696, 1741, 1801, and LAC Title 25: Part XI

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/OLG 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.

- 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.
- Raised 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 five year Strategic Plan which is located on Channel Z.
- Worked with Information Services to activate the link to the fiscal page <http://www.crt.state.la.us/omf/index.aspx> and add a link to it from Channel Z menu.
- Tracked, monitored and in the process of finalizing the American Recovery and Reinvestment Act Federal Funds to include the submission of financial documents to draw down the funding.
- Tracking and monitoring the British Petroleum funds as it relates to the receipt of revenue and disbursements for expenditures.
- Working with Office of State Parks to draft procedures and streamline the Online Reservation Management System reconciliation process.
- Performed Business Objects training to increase the efficiency and effectiveness of reporting requirements.
- Prepared the Annual Financial Reports for the Office of the Lieutenant Governor, Department of Culture, Recreation and Tourism and IRBY and submitted to the Office of Statewide Reporting and Accounting Policy 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, 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, Budget Analysts 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.
- Assisted in the implementation of the revision to the current cell phone policy to reduce the number of cell phones and blackberry phones held within each agency. This includes replacing agency held cell phones and blackberry phones with a stipend plan for applicable staff to cover phone charges.
- Completed Negotiated Indirect Cost Rate proposal for DCRT/OLG.

- Participated extensively in the ongoing conversion process of the ISIS system to the LAGov System.
- Assisted State Library, State Museum, State Parks and Office of Tourism with successful LPAA audits.
- Successful LPAA audits and Property Certification 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.
- Directed successful conversion from Fuelman to Fueltrac system for vehicle related expenses, including development of procedures and training for all DCRT/OLG agencies.
- Developed new, more “user friendly” variation of MV3/MV4/Safety Checklist, and provided training to fleet coordinators and various staff throughout DCRT/OLG.
- Completed conversion of travel reimbursement process from Travel Management System to Integrated Statewide Information System for OLG and DCRT.
- Reorganized distribution of duties in Accounts Payable section for increased efficiency.
- Developed and implemented a list of all tasks on every employee’s desk in the Fiscal Section.
- Restructured the Fiscal section to include the distribution of work related to reduction in positions and implemented procedures to encourage the production of more efficient work product.
- Prepared and submitted the online Risk Exposure, Property Risk Exposure Reports and the claims loss listing for the Office of the Secretary and the Office of the Lieutenant Governor were submitted to the Office of Risk Management in a timely manner.
- Prepared and submitted the Compensation and Non-Compensation Reports in a timely manner.
- Prepared and implemented numerous written desk procedures.
- Continue to encourage vendors to become Electronic Funding Transfer vendors to assist in processing payments more efficiently.
- Complete Conversion of travel reimbursement process from Travel Management System to Integrated Statewide Information System for remainder of DCRT agencies.
- Provide critical financial information about the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism to the state control agencies.
- Teamed our accounting experts with LaGov team to provide critical financial information to assist in the implementation of the new statewide accounting program, Enterprise Resource Planning.
- Provide the Office of Statewide Reporting and Policy mandated quarterly receivables report.
- Prepare PowerPoint presentations and handouts for use with a variety of audiences within the departments’ six agencies.
- Conduct Sexual Harassment and Workplace Violence Training for all DCRT and OLG employees.
- Improved the turnaround time required by HR staff to qualify and submit applications to hiring managers from 21 days to 10 days.

- Conducted training throughout the state for all OLG/DCRT employees on the topics of sexual harassment; workplace violence; discrimination (Title VII); substance abuse and drug-free workplace; prohibited political activity; ethics and dual employment.
- Maintained a non-compliance (Unrated) percentage below that of the statewide average for the Performance Planning and Review program.
- Streamlined the recruiting process by utilizing the agency's ONBASE system for electronic transmittal of qualified applications to hiring managers, in lieu of making copies/mailing hundreds of applications.
- Verified the Adjusted Service Dates and Adjusted Leave Service Dates for all OLG/DCRT employees, to ensure that employees received the proper credit for previous State employment for purposes of leave accrual and service/layoff calculations.

- Passed the Office of Risk Management's annual Safety compliance review, which entitles the Department to receive a 5 percent discount on all insurance premiums.
- Instituted an HR "best practice" wherein all written correspondence to employees regarding work/behavioral issues must be reviewed by the Human Resources Director to ensure matters are addressed with objectivity and consistency throughout the various Offices within the department.
- Implemented Special Entrance Rates (SER's) to improve employee recruiting/retention at the Office of State Museum in the following jobs:
 - Guard
 - Tourism Information Counselor 1
- Developed and implemented a job study establishing a specialized classification and pay series for the Office of State Parks' Louisiana Outdoors Outreach Program (LOOP), which provides recreational and outdoor programs for underserved and at-risk youth.
- Issued several new policies publicizing the agency's ethical standards, to include PPM #8, Ethics and Dual Employment; PPM #9, Outside Employment; and PPM #41, Employee Transactions with Vendors and Contractors.
- Implemented an online process wherein employees can self-register for Comprehensive Public Training Program (CPTP) classes through the Louisiana Employees Online (LEO) system.
- Manage, maintain and expand statewide Wi-Fi projects in welcome centers and state parks
- Virtualized Data Center and installed generator powered electrical circuits tied into the emergency lighting system in the building
- Increased the speed of the Frame network and Internet connection components of the WAN to accommodate increased bandwidth need to support public WiFi traffic.
- upgraded data center network components to handle increased traffic; split traffic with new routers that segregate public WiFi traffic from secure Department business traffic.
- Maintenance of Function during Budget Reductions
 - Met staff shortage by employing workflow technology to increase efficiency, effectiveness and accuracy of common processes.

- Increased staff effectiveness by placing projects out onto the web employing forms, transactional data, feedback and structural logic to build user self service programs.
- Employed document management and high speed scanners to move toward a paperless office, replacing paper with digital files coded by keywords for search.
- Employed the Department's Intranet as the primary storage and retrieval location for forms and documents related to intra-departmental business and human resource processes, functions, rules and procedures.
- Improved public access to Department Data
 - Increased the number of documents and historic archived collections available to the public via the Internet.
 - Improved the navigation and content on LouisianaTravel.com, doubling the number of visits annually.
 - Established Departmental CSS to bring a common look and feel to the Department's websites for branding and for improved navigation across agency websites.
 - Increased the number of online data presentation and collection projects, eliminating dozens of physical meetings, training programs and review sessions.
- Web Initiatives
 - Increased the number of web based, user self service portals to increase efficiency and do more with fewer staff.
 - Increased the number of web based, full cycle processes, eliminating dozens of physical meetings, training programs and review sessions
- Social Media Initiatives
 - Supported appropriate social media initiatives on LouisianaTravel.com and state parks websites.
- Web Management
 - Centralized web management under a single web administrator for oversight, consulting, selection of web technologies and review of proposed changes to department websites.
 - Centralized web site planning, proposals, authorization documentation, bid review, implementation review and alternative hosting review under a single web advisory committee (WISC) for oversight, review and funding authorization.
- Improved Network Services and Servers
 - Deployed Storage Area Network (SAN) for shared server storage of departments critical data and services.
 - Implemented VMWare and virtualization to consolidate servers, improve redundancy and provide future server flexibility; allowing

creation of virtual servers without requiring purchase of additional hardware.

- Deployed disk backup solution (Avamar) for backup of departments file server and email data for improved recovery capability and lost file restoration.
- Reduced costs for maintaining public wireless network in State Parks and Welcome Centers
 - Deployed management servers to monitor and administer wireless network components remotely.
 - Diagnosed and repaired wireless network hardware in-house instead of contracting with external vendors for repairs.

Executive Summary
Office of State Library
Agency No. 06-262
Sunset Report – June 2012

1. The identity of all sub-units under the direct or advisory control of each agency
2. All powers, functions and duties currently performed by the agency
3. Citations of all legal authority
4. An analysis of duplication of services that the agency feels may exist between itself and another state agency, if any, and actions being taken to correct such overlap
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7. Significant accomplishments of the Office

Executive Summary
Office of the State Library
Agency Number 06-262
Sunset Report – June 2012

- 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 is the nucleus for the information resources used by the State's citizens. The State Library builds an informed, literate, and participative citizenry by ensuring access to information resources through establishment and improvement of local and institutional libraries. The State Library administers state and federal grant funds for local libraries. The State Library directly services visually impaired citizens and other state agencies.

MISSION

The mission of the State Library of Louisiana is to build an informed, literate, and participative citizenry by ensuring preservation of and access to informational, cultural, and recreational resources, especially those resources unique to Louisiana.

GOALS

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

GENERAL INFORMATION

- **Services to Public Libraries**
 - Supports 337 public libraries statewide with consulting services, grants, technology, and training;
 - Through an automated, statewide lending program, provides, for free, more than 13 million items for use by lawmakers, state personnel and every citizen of the state through the State Library and 337 local libraries (reflecting print, film, audio, electronic, and Braille formats);
 - Ensures every Louisiana resident is no farther than a 20-minute ride to free Internet access;
 - Delivers access to licensed databases holding millions of articles, references, and information sources to all residents of the state who have a public library card;

- Provides more than 1,000 e-books, both downloadable and web browsable, for any Louisiana resident with a public library card;
- Provides oversight and funding for a computer network delivering Internet access to every public library in each parish (337 libraries statewide) and informational databases to libraries and citizens at home or work;
- Supports the development and improvement of public and parish libraries through consultative, educational, and resource sharing programs;
- On behalf of the public libraries, monitors national, state and local legislation that affects libraries.
- Works with all 337 public libraries to integrate local business support services by strengthening and developing small business collections that supports and strengthens small businesses in Louisiana.
- Hosts “Louisiana Jobs & Career Center” website www.lajacc.org which is a centralized website bringing together more than 100 of the best resources;
- Has held more than 3,000 workforce development training classes for more than 17,000 members of the general public since August 15th;
- Has performed 367 consultant training site visits, averaging more than 7-hours per visit, to public libraries from July 1, 2010 until December 31, 2011. These services delivered have a fair market value of more than \$218,365 that the public libraries have not had to pay for and have been imperative to the continued operation of public libraries statewide.
- **Services to Support Workforce Development and E-Government**
 - Implements \$8.8 million federal grant to provide workforce training, hardware and software to public libraries, online resources and assistive technology for those with disabilities;
 - Maintains the Louisiana Jobs and Careers Center (LA JaCC), a website devoted to the best of the best online resources for job hunters, career changers and people filing for unemployment.
 - Provides training to public library staff to enable them to support their users in the access and use of e-government resources;
 - Serves as liaison with other state agencies that are downsizing and cost shifting their services to public libraries.

- **Services to State Government and State Employees**
 - Maintains technical and specialized collections supporting the business of state government, supplementing parish library collections, and complementing Louisiana's libraries in 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;
 - 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;
 - Absorbed materials from DED and DEQ; working on cooperative agreements with other agencies at this time;

- **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;
 - Holds an annual Book Festival to honor Louisiana writers, and to present enjoyable and free opportunities for citizens to hear and meet those authors who contributed to the extraordinary literary heritage of our state;
 - Promotes reading and literacy through special programs for children such as Summer Reading Program and Young Readers Choice Award;
 - 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 when they need visibility, assistance and backing for local initiatives and funding requests;
 - Works with local parish officials, the LSU School of Library and Information Science and new or potentially new librarians to prepare future librarians for the workforce. Our goal is to keep

the best of the best in Louisiana. We do this through recruitment, mentoring, and training opportunities;

- Works with the 337 public libraries to assist in grant writing and grant opportunities to supplement their existing programs and services;
- Works with the 337 public libraries on marketing strategies for programs and services; since public libraries have been shown to be catalysts for physical development and fuel new economies (*Making Cities Stronger: Public Library Contributions to Local Economic Development*), we work with local parish officials and library officials on strategic planning and facility planning for the future.
- **Services to Persons with Disabilities**
 - Hosts and manages the state's only library for the blind and physically handicapped;
 - Manages and provides direct library services to more than 6,000 Louisiana residents who are blind, have low vision, have 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 18, including implementing an annual summer reading program;
 - Provides cassette and digital talking books, large print and Braille materials to users;
 - Hosts a recording studio to record Louisiana-centric books (program closed in 2010 due to budget cuts);
 - Has placed assistant technology in every parish.

3. Citations of all legal authority

(including the board of commissioners of the State Library of Louisiana and the State Board of Library Examiners)

R.S. 25:1 – 151; 222 – 223, 451 – 455, 633 - 636; R.S. 36:201 - 202, 207, 208(B), 209; and LAC Title 25, Part VII

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

- **Broadband Adoption**

Louisiana lags behind the rest of the nation in terms of broadband adoption. Based on the last available statistics (NTIA, Nov. 2010), 37.5 percent of Louisiana households do not have Internet connectivity. This prevents them from participating in e-government services, educational opportunities and becoming generally technically savvy as required by the job market.

- **E-Government**

The shift toward government providing more services electronically, commonly called e-government, is a major issue facing public libraries. Public libraries are seeing increased burdens on their staff, computers, printers, copiers, bandwidth, etc. as more government offices close and shift their users to the public libraries for assistance. For example, Louisiana Workforce Commission directs people looking for work to go to their public library to do online job searches, write resumes and place them online, and fill out job applications. Public libraries are being called to do more while state funding has been cut.

- **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 for libraries. In FY09-10, FY10-11, FY11-12 and as anticipated for FY12-13, the State Library is well below the level required to retain future federal funding. When the State Library does not meet its MOE, it stands to lose hundreds of thousands of dollars in federal funding.

7. Significant accomplishments of the Office:

- **Homework Louisiana**

Homework Louisiana offers free one-on-one tutoring and homework assistance to Louisiana students and is provided by the State Library and funded by a federal BTOP grant. It is available Sunday through Thursday from 2-10 p.m. An easy to access website, www.homeworkla.org, was created so that Louisiana residents may access it from home or their local public library. Additionally, Louisiana students may access one-on-one tutoring from an iPhone, iPad or iPod-touch. 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 GED. preparation.

As of February 15, 2012, Louisiana students have logged on 58,690 times for free tutoring sessions. This amounts to 18,680 hours of free

online tutoring. If Louisiana parents would have paid a tutor for these sessions at the average national rate of \$75 per hour, the cost would have been more than \$1.4 million. The usage of this service is up 33 percent from last year at this time, and it continues to grow as word about this resource spreads. At the end of each tutoring session, students are asked to answer 5 questions in an optional survey. Thus far the survey results are: 98 percent of the students using the service said they were glad the State Library of Louisiana offers this, 99 percent said they would recommend the service to a friend, and 92 percent said that Homework LA is helping them to improve their grades.

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

Amidst the many budget cuts with which the State Library of Louisiana has been hit, our first rule is that above all else, we must maintain critical services and keep existing staff, but deploy them differently. We took a very strategic approach to answer the question: How can we live within our means and the budget given to us?

Beginning in FY10-11, we were forced to eliminate the only two programs that did not have a statewide impact and that would not directly impact the public libraries or the majority of our individual clients. This was the Louisiana Book Festival and the Louisiana Voices recording studio.

As of March 2012, we operate with a budget of \$11,018,206 and a staff of 47, down from the full complement of 76. With next year's budget and staffing level flat, we could continue to operate exactly as we have been. But we have reinstated the Louisiana Book Festival, which will require a tremendous amount of work from all staff members. That has required us to put in place an operations plan for FY11-12 developed from stagnant funding and an increased workload.

Thus, the State Library of Louisiana maintains our core services. To accomplish this with stagnant funding and an increased workload, we have closed the Library to the walk-in traffic on Fridays only. From Monday through Thursday, the Library closes at 4:30 p.m. instead of 5:00 p.m. Staff will report, but work behind the scenes, freeing them from having to operate public areas.

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

- **Broadband Technology Opportunities Program Grant**

In late February, 2010, the State Library of Louisiana awarded an \$8.8 million competitive grant from the Broadband Technology

Opportunities Program of the Department of Commerce. With the grant, the State Library implemented *Louisiana Libraries: Connecting People to Their Potential*, a three-year project using multiple components to promote workforce development now and in the future, making a substantially positive difference in the lives of Louisiana citizens.

- Funded by \$8.8 million competitive BTOP grant
 - Statewide workforce training – more than 2,700 classes over 3 years in computer applications and soft skills
 - HomeworkLouisiana
 - Jobs and career resources
 - Assistive Technology
 - Laptops to check out
- **Recovering from Hurricanes Katrina/Rita and Gustav/Ike**

One hundred seven of our 337 public libraries were destroyed or severely damaged by Katrina and Rita. The Gulf Coast Libraries Project (GCLP) was a three-year initiative to rebuild public libraries destroyed by Katrina and Rita and was funded by a grant from the Bill and Melinda Gates Foundation. The program was administered by LYRASIS. The State Library worked as a liaison between the state's libraries and the GCLP. We offered the libraries guidance and expertise. Cameron Parish became the first library under the project to reestablish fully functioning libraries in new temporary facilities with all new materials and furnishings, but then lost them during Hurricane Ike. All temporary buildings have been opened and many have now been replaced by permanent structures. The State Library assisted these libraries as they planned and built the permanent structures to replace these temporary buildings.

Operating under crisis mode in the immediate days following Hurricane Gustav, the State Library instituted or assisted in many recovery efforts, several of which are ongoing. The State Library itself was affected by Hurricane Gustav, losing electrical service along with most of the Capitol Park complex; however preparations made in the wake of Hurricane Katrina enabled the library to continue operations on emergency power and maintain Internet connectivity, allowing continuance of statewide services as well as providing local service both to the public in the form of 15 laptops with Internet access, and to other agencies and police in the form of high-powered wireless Internet.

The State Library continued to operate and update a special web page dedicated to give the public up-to-date information on disaster services, as well as a private blog for libraries statewide to coordinate recovery activities. Through the efforts of the State Library, in conjunction with the American Library Association and the Chief Officers of State Library Agencies, FEMA changed its policy and in January 2011,

declared libraries “essential services” and as such, eligible for temporary structures after a disaster.

- **Louisiana Young Readers’ Choice Award and Teen Readers’ Choice Award**

The Louisiana Young Readers’ Choice Award, now in its 13th year, is a reading enrichment program of the State Library of Louisiana underwritten by Dr. James R. Peltier and Ann A. Peltier with additional support by PermaBound Books. It is a model collaborative reading program involving students, teachers and public librarians in all regions of the state. Students in grades 3 through 8 are encouraged to read the high-quality books that are on carefully selected ballots: one for grades 3-5 and another for grades 6-8. Using specially prepared study guides, teachers incorporate the books into the curriculum. 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. In the most recent readers’ choice election, 16,116 students from 94 schools across the state were able to vote on real voting machines.

Nearly 25,000 students read the Louisiana Young Readers’ Choice titles in the fall of 2011 and voted for their favorites in February 2012. *The Dunderheads* by Paul Fleischman, illustrated by David Roberts, was the top choice of third through fifth graders. *11 Birthdays* by Wendy Mass received the most votes from middle school students. The second place winners, or Honor Books, for 2012 are *Little Sister Is Not My Name: Sassy Series Book 1* by Sharon Draper for third through fifth grades and *Closed for the Season* by Mary Downing Hahn for sixth through eighth grades.

The program also expanded to include a ninth through 12th grade component. 2012 marked the first year to ever have teens vote on their favorite titles. The Louisiana Teen Readers’ Choice Award for 2012 goes to *Hate List* by Jennifer Brown. The second place winner, or Honor Book, is *The Maze Runner* by James Dashner. Nearly 2,000 Louisiana students in grades 9 through 12 participated by reading two titles on the nominated list. This means almost 4,000 books were read by teens participating in this year’s program.

- **Louisiana Book Festival**

2011 was a significant year for the Louisiana Book Festival as it saw the return of the festival after cancellation in 2010 due to budget and staff reductions. This reaffirmed the talent and resiliency of Louisiana’s writers, and Louisianans’ enthusiasm for reading, writing and books, with a record 228 authors, panelists, and other participants and more than 110 individual events. Since 2006, the attendance had grown consistently each year from 12,000 to a record 25,600 in 2009. In addition to book talks, demonstrations, performances and book related programs featuring authors, book professionals, storytellers and

musicians, the festival also features The Louisiana Writer Award ceremony and the Louisiana Young Readers' Choice Award Ceremony, the Louisiana Writing Project-sponsored Louisiana Writes Award Ceremony, and WordShop writing workshops held the day before the festival.

Additions to the festival have included the One Book One Festival scholar-led discussion and Louisiana Poet Laureate poetry panel. Previously excluded from the festival, self-published authors now have an opportunity to participate in panel discussion in addition to exhibiting at the festival. In 2007 through 2009, *The Sound of Books*, a book-into-movie related concert by the Baton Rouge Symphony Orchestra served as the festival's grand finale. Recent additions also include screenings of literary related films and a book-related photo exhibit about Angola's hospice care. The state winners of the Louisiana Center for the Book and Library of Congress sponsored Letters About Literature student writing competition are now recognized at the festival with certificates from the Lieutenant Governor.

- **Louisiana Writer Award**

The Louisiana Writer Award was established in 2000 by the Center for the Book to honor living Louisiana writers and scholars for their lifetime achievement. It is meant to inspire Louisiana's citizens by recognizing Louisiana writers for their published contributions to the literary and intellectual heritage of Louisiana. The tribute includes an award ceremony, a commemorative award and a cash prize. Recent recipients of this prestigious recognition 2007 through 2011 include poet Yusef Komunyakaa, children's author and filmmaker William Joyce (who just won the 2012 Academy Award for Best Animated Short for his film promoting the value of books and reading), and novelists Tim Gautreaux, Valerie Martin, and James Wilcox. Previous winners include novelist Ernest Gaines, poet William Jay Smith, novelist James Lee Burke, historian Carl A. Brasseaux and poet/literary scholar Lewis P. Simpson.

- **Talking Books and Braille Library**

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

TBBL implemented a program of the Library of Congress which allows registered TBBL users to download talking books to their computers at home.

In FY10-11, more than 197,000 talking books, large print and Braille materials were mailed free of charge to Louisianians with visual or physical disabilities.

TBBL provided 64 assistive technology workstations, one per parish,

and software for every library building in the parish. These resources allow users with visual or physical disabilities to fully participate in the electronic environment the rest of us take for granted.

- **Louisiana Voices Audiobook Program**

The State Library's Louisiana Voices audiobook production program began recording Louisiana-related materials in February 2001 for library patrons who are blind and physically handicapped.

From 2007 through 2010, production continued with high numbers of volunteer hours donated by pre-selected, skilled narrators. Four hundred and fifty volunteer hours were fulfilled in 2007, 410 hours in 2008, and 425 hours in 2009. In 2009, the studio made a full transition in accordance with the Library of Congress, National Library for the Blind and Physically Handicapped by converting the original recording booth to a new digital unit. Zing technology to transfer the catalog of analog recordings to digital sound files was also installed.

Mid-2010 saw the closure of the program due to budget cuts. Since then, the program still records some content. In June of 2011, Lt. Governor Jay Dardenne recorded PSAs for the State Library. In 2011, titles from the grades 3-5 Louisiana Young Readers' Choice program were recorded for school-aged TBBL patrons, and ongoing production occurs with TBBL patron newsletter, Hotlines, in the Louisiana Voices studio.

- **2008 Laura Bush 21st Century Librarians Grant**

The State Library of Louisiana received a grant from the Institute of Museum and Library Services (IMLS) in the amount of \$155,946 with a match of \$160,222 from the State Library to offer a multi-faceted leadership institute to train the next generation of Louisiana librarians, entitled *Executive Leadership Training for Louisiana Public Librarians*. This project encompassed four phases over a three-year period and was the first in Louisiana to provide a statewide training program specifically tailored to public library leaders and potential leaders, and provides the structure and materials needed to repeat the training in future years.

- **Library Support Staff Certification Program**

Starting in 2009, the State Library was one of five pilot test sites for a new program of the American Library Association-Allied Professional Association (ALA-APA), the Library Support Staff Certification Program. We are the only state library chosen as a pilot site. In early August 2009, the State Library of Louisiana's course was the first to be approved by the ALA-APA Provider Review team. The goal of the program is to improve public and academic library service by offering library support staff a national voluntary certification program endorsed by the ALA, ALA-APA and participating units of ALA and which is accepted by the library community.

In the fall of 2009, seventeen library staff members from around the state finished the supervision and management course offered by the State Library as part of the national program of certification for library support staff. In the spring of 2011, 14 library staff members completed the course.

Two library staff members from Louisiana have completed the certification process, and used scholarships for the application fee which were provided by the State Library from the funds available to pilot sites for the program.

- **LSTA Plan 2008-2012 Evaluation**

Library Services and Technology Act (LSTA) funding is crucial to fulfilling the essential service mission of libraries in Louisiana. The State Library relies on these funds to carry out the real demands of its public. Combined with the LSTA goals, the federal funding does more than facilitate service, it enables it. All of the LSTA funds are expended by the State Library on behalf of the public libraries for statewide initiatives such as databases, interlibrary loan and delivery service, e-books, summer reading programs, workshops and training.

An evaluation of the 2008-2012 LSTA plan is currently underway. The preliminary report revealed:

- That the State Library has been very successful in leveraging LSTA funds, state funds and other federal funds to improve services to the general public in Louisiana.
- The State Library continues to provide critical continuing education training for the staff of public libraries statewide.
- The State Library provides leadership in services to youth for public libraries
- The State Library continues to provide critical Internet access for the public in Louisiana

- **State Librarian Publications**

Summer 2009: “The State of the State Library of Louisiana”
Louisiana Libraries: 72:1 Summer 2009, p.7-10

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

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

“The State Library of Louisiana and the 2011 Louisiana Book Festival”

- **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. 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 libraries an average of 3.5 days per week at no cost to the libraries. In the event a request cannot be filled through the LoanSHARK system, the State Library acts as the public libraries' borrowing agent and borrows from out-of-state.

In 2008, LoanSHARK was upgraded. One immediate result was a decrease in wait time by one full day because of a new delivery configuration. Citizens can request items via the system on their own using a method called patron initiated ILL. Lending and borrowing among public libraries in the state have increased each year. In 2010-2011, those numbers were 14.4 percent and 16 percent respectively. In that same year, 94,105 items were loaned among the public libraries.

- **Linking the public to the world**

The State Library provides 63 Louisiana Library Connection databases 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. Between July 2006 and June 2011, 6.3 million searches were performed. In addition over 7.8 million people used public library computers just during 2010.

In 2005, the State Library upgraded Internet connectivity of all public library headquarters. Each system has no less than a 3mbps connection and some have as much as 100mbps of bandwidth.

The next step on the telecommunications ladder will be for more public libraries to be able to offer end-user technology training to their public and to continue to upgrade bandwidth again so that technology will not limit the services libraries can offer to their communities.

- **Children and Teen Services**

In 2009, the State Library of Louisiana joined the Collaborative Summer Library Program (CSLP) on behalf of our public libraries, making Louisiana the 47th state participating in the program. 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. By joining the CSLP, the State Library was also able to provide the first state-wide Adult Summer Reading Program in 2009.

Studies have shown that children who read during the summer return to school at or above their spring reading levels. The libraries provide incentives and activities to attract children and families to the library and to encourage them to read. Constructive, interesting programs and volunteer opportunities for the teenagers provide them with positive activities for the summer vacation.

In 2011, a total of 88,402 children and teens registered for the CSLP. The public libraries provided storytimes, programs and events that were attended by a total of almost 253,000 children and teens.

- **Miscellaneous**

- Effective January 1, 2011, begins to charge for use of the State Library's meeting rooms.
- Effective July 1, 2009, begins charging for computer printouts that were previously free.
- Effective January 1, 2011, begins to charge fines on overdue materials and a processing fee on lost materials.
- To serve our patrons more effectively, the State Library moved all public access computers to the 1st and 5th floors where staff are available to provide assistance with using the Internet and programs installed on the computers.
- Annual Staff Day
Initiated in 2009, the State Library conducts an All Staff Conference for front-line library support staff, with the same agenda and presentations in both the north and south regions of the state. Each year it has grown and now averages about 250 attendees per year.

- **Library Support Staff Certification**

The State Library served as one of the five national pilot test sites for the American Library Association-Allied Professional Association (ALA-APA), the Library Support Staff Certification Program. The course offered by the State Library was the first (in the nation) to be approved by the program. Thirty-one library staff have successfully completed the course offered, and two have completed the national certification.

Executive Summary
Office of State Museum
Agency No. 06-263
Sunset Report – June 2012

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

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

Office of State Museum operates the following facilities:

The Cabildo, Arsenal, Creole House, and Jackson House, New Orleans

The Presbytere, 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 Museum, Patterson

Cypress Sawmill Museum, Patterson

E.D. White Historic Site, Thibodaux

The Capitol Park Museum, Baton Rouge

The 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 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 Presbytere, 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.

The artifacts held by the Louisiana State Museum are a vast and varied collection of 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, housing a collection of artifacts from Louisiana's history and the steamboat exhibit, the story of the first steamboat to journey down the Mississippi
- The Presbytere, 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 performance center
- Madame John's Legacy, a period house located in the heart of the French Quarter
- The Louisiana State Museum-Patterson, portraying Louisiana history in flight and the Cypress Sawmill Museum's exhibition of the 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.

Louisiana State Museum properties under development:

- Sports Hall of Fame and Regional Louisiana History

Other properties maintained and managed by the Louisiana State Museum:

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

MISSION

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

GOALS

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

GENERAL INFORMATION

The Louisiana State Museum, currently a statewide assemblage of five National Historic Landmark properties in New Orleans one property on the National Register of Historic Places, five other cultural institutions throughout the State and additional properties, is continually improving and expanding its facilities to preserve and present Louisiana's rich cultural and historical image. With more than 400,000 artifacts and more than one million documents and photographs comprising its collections, the State Museum is the principal repository of Louisiana's cultural heritage. The New Orleans properties have recovered to 100 percent of its pre-Katrina attendance numbers, with expectations to expand that number with the scheduled performances of the Old U.S. Mint performance and educational event center.

The Louisiana State Museum serves more than six million people via its website, traveling exhibitions, and Statewide Services Program. The Louisiana State Museum is one of only thirteen museums in the state and one of the only 10 percent of museums in the Nation to be accredited by the American Association of Museums. The Museum's outreach programs of 10 traveling exhibitions and access to the vast resources available through its website (<http://lsm.crt.state.la.us/>)

are seen and experienced by nearly 7 million people.

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

The Collections Storage Facility located at 1000 Chartres Street, which exceeds national museum storage standards, provides an environmentally secure location to house collections of the Louisiana State Museum. The Museum continually grants requests to borrow from its extensive collection to support other institutions and organizations throughout the state and the nation to include the New Orleans Museum of Art, the National World War II Museum, the Old State Capitol, Governor's Mansion, The Historic New Orleans Collection, Opelousas Museum of Art, Mobile Museum of Art, the Smithsonian Institution and many others.

The Museum's curators visit other institutions and historical societies throughout the state to share knowledge and information on preservation, interpretation, exhibition, and a variety of other areas.

The State Museum fully utilizes its memberships with the New Orleans Metropolitan Convention and Visitor's Bureau, French Quarter Business Association, Overture to the Cultural Season and other affiliations within the tourism industry to promote its events, exhibitions and programs.

Maintaining its high profile, the State Museum is continually featured in local, national and international media, some of which include the New York Times, Chicago Tribune, Boston Herald, AAA Southern Traveler, Times Picayune, Gambit Weekly, Where Magazine, The History Channel, C-Span, BBC, WWL-TV, WDSU-TV, Inside Northshore, Cultural Vistas, and ABC 26.

The State Museum benefits from its support groups in every community in which it operates a facility and all of these organizations endeavor to further the aims of the Museum.

The Museum is continually expanding its exhibits by providing an aggressive temporary and changing exhibit program that will enhance its visitorship through return visitation.

3. Citations of all legal authority

(including the board of directors of the Louisiana State Museum, the Louisiana Civil Rights Museum Advisory Board, and the Louisiana Political Museum and Hall of Fame 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

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 State Museum is responsible for the accredited Louisiana State Museum system; while, the Secretary of State supervises the Old State Capitol and several other smaller museums around the state that are not part of the Louisiana State Museum system.

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 oversight committees are asked to examine the Louisiana State Museum in the context of:

- a) Providing an annual consistent minimum level of staffing and funding, at a sufficient level to operate the Louisiana State Museum in accordance with the professional standards required by the American Association of Museums, as called for in the Museum's Enabling Legislation.
- b) To provide Capital Outlay project approval to ensure Louisiana's most historic structures are maintained appropriately and to maintain the integrity long life.

7. Significant accomplishments of the office:

The Louisiana State Museum was reaccredited in August 2011 by the American Association of Museums, which indicates that the Louisiana State Museum meets the program eligibility criteria set for by the Accreditation Commission. Only the most professional museums in the United States are awarded this status.

In the course of its review, the AAM determined the LSM's Collections Division Manual represented an example of industry "best practices." As such, the AAM has requested permission to upload the manual on its website as an example for interested scholars, curators, and institutional reference.

Opening to great fanfare was the permanent exhibit of *Living with Hurricanes: Katrina and Beyond* at the Presbytere. Five years after the storm's wake, we look back to discover Hurricane Katrina's imprint and impact on Louisiana and in particular, New Orleans, and how it affected community life and the geographical imprint of the city.

The completion and reopening of the Old U.S. Mint after repairs from damage caused by Hurricane Katrina and the development of the New Orleans Mint Performing Art Center. The installation of Preservation Hall jazz exhibit and the development of the permanent music exhibit, with installation to be completed in 2013.

An aggressive exhibit program to include 13 gallery exhibits and more than 25 museum-sponsored music and educational performances and daily music performances sponsored through our partnership with the National Park Service.

Developed partnerships with Tulane University, Loyola University, Delgado Community College, Preservation Hall, WWOZ, Grammy Productions, French Market Corp, The Tipitina Foundation, and WDSU-TV.

Digitalization of the Louisiana State Museum project is currently working on a massive endeavor to digitize the collection of French and Spanish Colonial Judicial Records on loan to

the museum from the Louisiana Historical Society since 1914. The main goal of the project is to improve accessibility to the documents for researchers and the general public by creating high-resolution scans of each document and publishing the documents on the internet along with a searchable database. These documents are an extremely valuable historical resource and are a window into Colonial Life in Louisiana.

The French Quarter Festival at the Old U.S. Mint returned in April 2011 and the Satchmo Summerfest in August 2011 at the Old U.S. Mint with record attendance. A new festival has been added: the Cajun Zydeco Festival will be held annually in June.

Development of the Louisiana Sports Hall of Fame and Regional History museum. This new museum will feature 3 different themes: The Sports Hall of Fame, Sportsman's Paradise and Northwest Louisiana history. This exhibit explores the many aspects of horseracing, basketball, baseball, football, track and field, golf, boxing, tennis and outdoor sports. The Northwest Louisiana history exhibit focuses on the rich Spanish and French Creole heritage, plantation culture, notable women and living traditions.

Executive Summary
Office of State Parks
Agency Number 06-264
Sunset Report - June 2012

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

**Office of State Parks
Agency Number 06-264
Sunset Report - June 2012**

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 areas, 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: Park and Recreation. A complete list of all sites list follows in next section.

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

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

PURPOSE

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

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

MISSION

The Office of State Parks serves the citizens of Louisiana and their 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 opportunities for all Louisiana citizens and visitors to enjoy and better 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.

RECENT DEVELOPMENTS

Louisiana State Parks released a free mobile application for smartphones. The app was created in partnership with ParksByNature Network and is equipped with innovative features and detailed park information designed to elevate the quality of a visitor's experience at any of the state parks and historic sites.

Bogue Chitto State Park opened near Franklinton in August 2010. Park includes four cabins, one lodge, a group camp and meeting room, bottomland and upland campgrounds, nature and equestrian trails, picnic pavilions, a water playground and regular playgrounds. Project cost: \$16.9 million.

Chicot State Park opened two lodges in August 2010, each sleeping up to 14 people. The lodges replaced two older lodges; the project also included a new pavilion, fishing pier and boat launch and playground in the North Landing campground area. Project cost: \$450,000.

Fairview-Riverside State Park: Otis House underwent scheduled repairs and renovations from November 2010 through September 2011. Renovations included a lead abatement treatment, new historically-accurate exterior paint along with repairs to the porch areas which were damaged by strong storms the past few years. Also at the park, construction began on the new bathhouse in the campground. Construction is expected to be complete late summer 2012. Project cost: \$476,549.

Fontainebleau State Park: Group Camp 1 and a new meeting room, built to replace facilities destroyed in 2005 by Hurricane Katrina, opened in August 2011. Earlier in 2011, a water playground, located near the fishing pier, also opened at the park. Project cost: \$5.5 million.

Forts Randolph and Buhlow State Historic Site opened in Pineville in November 2010. The site includes a visitor center, nature trails around the earthworks of the two Civil War-era forts and a pavilion overlooking the Red River. Project cost: \$4.4 million.

Grand Isle State Park: The park closed in late May 2010, as oil began to appear along

the coast due to the April 20 Deepwater Horizon explosion and oil spill. The park's campground reopened in August 2010; however, the beach and lagoon remained closed until early May 2011 following DHH and DEQ approval. Clean up and beach replanting efforts continued at Grand Isle State Park, with public volunteer days scheduled on May 20 and June 22 in conjunction with the Barataria-Terrebone National Estuary Program and BP employees.

Beach camping reopened at Grand Isle SP in January 2012, with 10 camping permits for overnight stays. Beach camping had been closed since early 2005 due to damage caused by erosion.

Hodges Gardens State Park opened a campground area dedicated to equestrian visitors in July 2010. The campground includes 20 unimproved pull-through sites, a corral, picnic area and a bathhouse.

A group camp at the park opened in May 2011, sleeping up to 56 people with two wings and a full kitchen and common area. Project cost: \$1,020,830

Kent House's visitor center opened in February 2009, providing space for educational programs, exhibits, meetings and offices. Project cost: \$1.8 million.

The **Louisiana State Arboretum** honored local philanthropist J.D. "Prof" LaFleur by naming its new visitor center after him. The facility opened in September 2009, and includes a meeting room, interactive exhibits and additional trails to the outdoor classroom. Project cost: \$2.3 million.

Palmetto Island State Park opened near Abbeville in October 2010. The park includes six cabins, a campground, visitor center with meeting room, a water playground, and nature trails. Project cost: \$14.9 million.

Port Hudson State Historic Site added a diorama of the 1st and 3rd Louisiana Native Guards' assault on the Confederate military installation at Port Hudson, during the Civil War. The diorama opened in May 2008, in conjunction with the establishment of the state's Louisiana African-American Heritage Trail.

Poverty Point Reservoir State Park opened a new visitor center and meeting room facility in March 2010. The visitor center, located on the south end of the reservoir, includes a 50-person capacity meeting room with a full kitchen, along with a waterfront pavilion. Project cost: \$1.2 million.

Sam Houston Jones State Park replaced six modular cabins in September 2010. The cabins sleep up to six people each, with a full kitchen, two bedrooms and one bathroom. Project cost: \$216,337

ONGOING INITIATIVES

Bayou Segnette State Park – New group camp and cabin development. Designs are complete; further permitting is required for cabins. Construction bids on group camp are due out during spring 2012.

In April 2009, the Nature Conservancy of Louisiana acquired 247 acres along Bayou Bartholomew, which will be transferred to **Chemin-A-Haut State Park**; the donation will allow for the development of additional trails and overnight facilities.

Fort DeRussy State Historic Site – Master Plan for visitor center, restrooms, parking and exhibits. Design complete; development pending approval of funds.

Jimmie Davis State Park – Visitor center and Day-Use Expansion. Design complete; development pending approval of projected budget of \$1.2 million.

Los Adaes State Historic Site – Visitor center and historic reconstructions. Design complete; development pending approval of projected budget of \$2.7 million.

St. Bernard State Park – Master Plan incorporating cabins, visitor center, additional camping and nature trails, water playground, boat launch and day use facilities. Design complete; development pending approval of funds.

Sam Houston Jones State Park – Visitor center, cabins, group camp and campground. Design complete; development pending approval of funds.

Tunica Hills State Preservation Area - Design complete; development pending approval of funds to supplement existing budgeted funds.

Since 2008, 320 projects were designed and constructed out of the Louisiana State Parks Improvement and Repair Fund at a cost of \$17,590,341.

The Office of State Parks’s **Division of Outdoor Recreation** updated the State Comprehensive Outdoor Recreation Plan (SCORP) in 2009, effective through 2013. Material in the new SCORP was developed through extensive public surveys, public hearings conducted across the state and with the assistance of a task force composed of recreational providers and planners.

The **Louisiana Outdoor Outreach Program (LOOP)** proved to be successful in continuing to offer quality programming to underserved youth in the New Orleans and Baton Rouge areas. In addition to classroom activities which highlight team building and self esteem motivation, field trips include visits to local area Historic Sites, and overnight camping experiences at nearby State Parks.

New Orleans LOOP

Arthur Ashe Elementary
Batiste Culture Arts Academy
John Dibert Elementary
Esperanza Charter School
S.J. Green Charter School
Lafayette Academy
KIPP McDonough 15
McDonogh City Park Academy
New Orleans College Prep Charter

Baton Rouge LOOP

Career Academy
Istrouma High School
Staring Education Center

New Orleans Science & Math Charter
SciTech Academy
Benjamin Banneker Elementary
Christian Brothers
Isadore Newman
Archbishop Rummel High
St. Andrew's Episcopal
Sacred Heart

The Baton Rouge LOOP also has worked with students from the Baton Rouge Community College's Upward Bound Program and the Louisiana State Police Troop B Youth in Motion Summer Camp. Each of these programs utilized experiential learning techniques while highlighting the importance of teambuilding in an outdoor environment. Bayou Segnette State Park hosted the Youth in Motion summer camp. In addition to one day field trips to Port Hudson State Historic Site, the Upward Bound Program concluded with a camping experience to Fontainebleau State Park. Community Partners for New Orleans-area LOOP: Community Works of Louisiana, Excite All Stars and the Tulane Center Grow Dat Youth Farm. LOOP-NO also served summer camp attendees of the programs with Young Audiences, New Orleans Outreach, NORDC and the Iberville Housing Boys and Girls Club.

LOOP-NO also hosts adult groups at the ropes course in City Park, including the Army Corps of Engineers, the Reilly Center at Tulane University and the staff of Lagniappe Academy.

Wireless Internet (WIFI) is now offered as a free amenity at all 22 recreational facilities.

PROGRAM: PARKS AND RECREATION

The Office of State Parks generally summarizes its function as Preservation, Recreation and Interpretation. Interpretation, a word commonly used among park professionals, means teaching others about the significance or meaning of an event, a thing, a period in history, a process or a region through participatory experiences such as hands-on demonstrations, interactive tours, re-enactments and other programs.

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

The Office of State Parks serves the citizens of Louisiana and their visitors by:

- a. Preserving and interpreting natural areas of unique or exceptional scenic value;
- b. Planning, developing and operating sites that provide outdoor recreation opportunities in natural surroundings;
- c. Preserving and interpreting historical and scientific sites of statewide importance; and

d. Administering inter-governmental programs related to outdoor recreation and trails.

The Office of State Parks fulfills this mission through the offerings of the 40 sites in the state park system. The office is also authorized to maintain a system for classifying all holdings within its jurisdiction. There are actually three types of sites within the park system: the state park, the state historic site and the state preservation area.

- a. **State parks** provide quality recreation experiences in natural settings
- b. **State historic sites** preserve and interpret cultural and historic places
- c. **State preservation areas** are designed primarily to educate visitors about the natural world.

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

Louisiana State Parks and Historic Sites

1. Audubon State Historic Site - St. Francisville
2. Bayou Segnette State Park - Westwego
3. Bogue Chitto State Park - Franklinton
4. Centenary State Historic Site - Jackson
5. Chemin-A-Haut State Park - Bastrop
6. Chicot State Park - Ville Platte
7. Cypremort Point State Park - Cypremort Point
8. Fairview-Riverside State Park - Madisonville
9. Fontainebleau State Park - Mandeville
10. Fort Jesup State Historic Site - Many
11. Fort Pike State Historic Site - New Orleans
12. Fort St. Jean Baptiste State Historic Site - Natchitoches
13. Forts Randolph/Buhlow State Historic Site - Pineville
14. Grand Isle State Park - Grand Isle
15. Hodges Gardens State Park - Florien
16. Jimmie Davis State Park - Chatham
17. Lake Bistineau State Park - Doyline
18. Lake Bruin State Park - St. Joseph
19. Lake Claiborne State Park - Homer
20. Lake D'Arbonne State Park - Farmerville
21. Lake Fausse Pointe State Park - St. Martinville
22. Locust Grove State Historic Site - St. Francisville
23. Longfellow State Historic Site - St. Martinville
24. Los Adaes State Historic Site - Natchitoches
25. Louisiana Arboretum State Preservation Area - Ville Platte
26. Mansfield State Historic Site - Mansfield
27. Marksville State Historic Site - Marksville
28. North Toledo Bend State Park - Zwolle
29. Palmetto Island State Park - Abbeville

30. Plaquemine Lock State Historic Site - Plaquemine
31. Port Hudson State Historic Site - Jackson
32. Poverty Point Reservoir State Park - Delhi
33. Poverty Point State Historic Site - Epps
34. Rebel State Historic Site - Marthaville
35. Rosedown State Historic Site - St. Francisville
36. South Toledo Bend State Park - Anacoco
37. Sam Houston Jones State Park - Lake Charles
38. St. Bernard State Park - Braithwaite
39. Tickfaw State Park - Springfield
40. Winter Quarters State Historic Site - Newellton

In addition to the above purposes, the Office of State Parks is designated as the State liaison agency for the administration of the federal Land and Water Conservation Fund program through the U.S. Department of Interior. This program has existed since 1965 to provide matching funds for local recreation projects. Since the L&WCF Act was signed in 1965, more than \$70.5 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.

In the last five years, federal funding through this program for Louisiana has been limited to between \$350,000 and \$650,000. The energy bill signed into law in December 2006 provides 12.5 percent of the new revenues generated by new offshore oil leases in the Gulf of Mexico for the stateside of Land and Water Conservation Fund program. These monies are in addition to any monies appropriated through the federal budget and assure the long-term future of the program.

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 \$20 million has been provided to Louisiana to assist federal, state and local governmental entities and non-profits with grant funding to build motorized (ATV's, motorcycles and OHV's, etc.) and non-motorized (pedestrian, bicycle, equestrian, nature, paddling, etc.) trails.

In the last five years, the federal funding for this program for Louisiana has been approximately \$1.5 million per year. Bi-partisan efforts are underway in both the U.S. House and Senate to reauthorize this program at its current level of funding . This level reflects only 42 percent of what Louisianians pay into the FHWA Trust Fund for recreational trails. In other words, the other 58 percent of estimated recreational trails revenue is diverted to other FHWA projects.

3. Citations of all legal authority

(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

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

Between Fiscal Year 2009 and the present, OSP has added two new state parks, one new historic site and numerous new facilities to the system. During this time the agency's operating budget decreased from \$33,118,900 to \$30,778,828 (Executive Budget for FY 2013) and the number of full-time employees has gone down from 424 to 365. These reductions have made the daily operations of the parks and historic sites problematic with potential closures looming. 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.

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 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.

A second problem involves the deterioration of funding for the repair and improvement of the parks and historic sites. The Executive Budget for FY 2013 recommends that \$7.9 million of State Park Repair and Improvement fund be used to fund operations including salaries and related benefits, maintenance and acquisition funding, and not for its statutory purpose of making repairs and improvements to the sites. Over the past four years \$13,254,534 has already been redirected from this fund. The use of the fund for operation instead of repairs will leave the parks and historic sites in jeopardy of falling into disrepair.

7. SIGNIFICANT ACCOMPLISHMENTS OF THE AGENCY

VISITATION

FY2008-2009	2,078,920
FY2009-2010	2,068,794
FY2010-2011	2,241,983

The most popular sites in the park system during FY2010-2011 included: Fontainebleau SP in Mandeville, 287,998 visitors; Bayou Segnette SP in Westwego, 201,805 visitors; Sam Houston Jones SP in Lake Charles, 143,210 visitors; Chicot SP in Ville Platte, 136,583 visitors; the brand-new Bogue Chitto SP in Franklinton, 130,215 visitors; and Jimmie Davis SP in Chatham, 128,273 visitors.

State Historic Sites continue to contribute to citizens' and out-of-state visitors' cultural and historic understanding, hosting approximately 200,000 visitors per year.

REVENUE

FY2008-2009	\$7,708,802
FY2009-2010	\$8,698,252
FY2010-2011	\$10,506,440

Since 2008, **Louisiana's State Parks and Historic Sites** have hosted eight major motion films, including "G.I. Joe: Retribution," "Ender's Game," "The Expendables," "Jonah Hex"; four independently-produced films; scenes in the PSA promoting the opening of the Martin Luther King, Jr. Memorial; five documentaries, three reality television shows and two commercials.

Palmetto Island State Park: the Office of State Parks has partnered with the Community Foundation of Acadiana for fundraising efforts that has generated enough financial support to keep the park open into the current fiscal year and beyond.

Poverty Point State Historic Site: the site, a complex of earthen mounds built more than three-thousand years ago, is on the list of 13 sites to be nominated to the U.N.'s World Heritage List. U.S. Secretary of the Interior Ken Salazar announced in July 2011, that he would propose the site to be considered as a U.S. nomination. The application is scheduled to be complete for the 2013 meeting of the World Heritage Committee. The site also has been accepted as a Smithsonian Affiliate, effective November 2011.

The site is one of four affiliates in the state, and one of only 160 affiliate museums and cultural organizations in the United States.

Five Historic Sites closed in July 2010, due to budget cuts – Centenary SHS, Fort Jesup SHS, Fort Pike SHS, Marksville SHS and Plaquemine Lock SHS. Fort Jesup SHS reopened in November 2010 and Plaquemine Lock SHS reopened in January 2011, due to community support and donations.

All Historic Sites, except Los Adaes SHS and Winter Quarters SHS, reopened in FY2011-2012, on five day/week schedules; Mansfield SHS, Poverty Point SHS and Rosedown Plantation SHS remained open seven days/week. In October 2011, the Friends of Oakley donated \$25,000 to Audubon State Historic Site, allowing the site to also operate seven days/week.

Executive Summary
Office of Cultural Development
Agency Number 06-267
Sunset Report June 2012

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

**Office of Cultural Development
Agency Number 06-265
Sunset Report - June 2012**

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

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

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

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

DESCRIPTION

OCD operates in four program areas: Archaeology, Historic Preservation, the Arts and CODOFIL. More specifically, OCD's Divisions of Historic Preservation and Archaeology are responsible for the state's archaeology and historic preservation programs; review federal projects for impact on archaeological remains and historic properties; review construction involving the State Capitol Historic District; survey and record historic structures and archaeological sites; assist in applications for placement on the National Register of Historic Places; implement state and federal tax credit programs to encourage private investment in the state's heritage leading to economic development; operate the Regional Archaeological program in cooperation with four universities; and conduct educational and public outreach to encourage historic preservation. OCD's Division of the Arts supports established and emerging non-profit arts institutions, assists individual artists, and stimulates public participation in the Arts. CODOFIL strives to preserve the French language in Louisiana.

MISSION

The mission of the Office of Cultural Development is to preserve, promote and protect Louisiana's irreplaceable heritage of archaeological and historic buildings and provide quality arts experiences and education to all Louisiana citizens while developing Louisiana's cultural economy.

GOALS

The goal of the Office of Cultural Development 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. In addition, the office will ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.

Programs

a. Historic Preservation Division (and Main Street Program)

MISSION

To preserve, protect and restore Louisiana's legacy of historic buildings and places

1. The Division oversees federal and state tax credit programs which create financial incentives for owners restoring historic properties for commercial use. The Historic Rehabilitation Federal Tax Credit program leveraged \$69.3 million in private investment in historic properties last year. This investment has created 730 construction jobs in the State's economy. Additionally, the State Commercial Tax credit program leveraged \$2.8 million and led to the direct creation of 29 construction jobs. Businesses occupying newly restored historic buildings created approximately 834 spin-off jobs.
2. The Main Street program serves 29 of Louisiana's smaller communities and five New Orleans urban programs with grants and technical assistance in economic revitalization and historic preservation. The program currently operates in the following towns: Abbeville, Bastrop, Bogalusa, Clinton, Columbia, Crowley, Denham Springs, DeRidder, Donaldsonville, Eunice, Franklin, Hammond, Houma, Leesville, Minden, Morgan City, Natchitoches, New Iberia, New Roads, Opelousas, Plaquemine, Ponchatoula, Ruston, Slidell, Springhill, St. Francisville, St. Martinville, Thibodaux and Winnsboro. In addition, the program also operates in the following communities within New Orleans: Algiers Point, Broad Street, St. Claude Avenue, North Rampart Street, and O.C. Haley Blvd.
3. The Main Street program assisted with starting 167 new businesses creating 600 new jobs in Fiscal Year 2010-11.
4. The Division nominates properties to the National Register of Historic Places.
5. The Division provides students and teachers training materials through grant programs.
6. The Division manages the State Homeowner Tax Credit Program. This program leveraged over \$1.4 million in private investment in owner-occupied historic homes.

7. The Main Street Program manages the Certified Local Government Program, providing technical assistance and small grants to local governments seeking to preserve their architectural and cultural heritage.

b. Division of Archaeology

MISSION

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

1. This Division manages four regional archaeologists at Louisiana State University, University of Louisiana—Monroe, University of Louisiana at Lafayette, and Northwestern State University.
2. The Division manages a station archaeologist at Poverty Point State Historic Site.
3. The Division coordinates the Ancient Mounds Initiative, which promotes the state's Indian mound and earthwork sites.
4. The Division consults with 33 federal and nine state agencies to provide information about the effect of their projects on archaeological sites and historic properties. In the 12-month period ending September 30, 2011 (Federal Fiscal Year), the Division reviewed 6,549 projects for impacts to archaeological sites and historic properties.
5. The Division maintains the state's archaeological site files, databases and associated records and artifacts for more than 19,000 archaeological sites. It manages over 4,000 cubic feet of collections and associated records from archaeological sites across the state.
6. The Division provides information about Louisiana archaeology to the public through booklets, classroom activities, exhibits and Louisiana Archaeology Week.
7. The Division coordinates the nomination of the Poverty Point State Historic Site to UNESCO'S World Heritage List.

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

MISSION

To do any and all things necessary to accomplish the development, utilization and preservation of the French language as found in the State of Louisiana for the cultural, economic and tourist benefit of the State. (La. R.S. 25:651)

1. Produces a bilingual e-newsletter, *Patates Nouvelles*, which is distributed throughout Louisiana and the French-speaking world, with news and information about French-speaking Louisiana

2. Has a partnership with Louisiane à la Carte and Acadian Cultural Centers, Jean Lafitte National Parks, to present a film and community discussion series with the documentary series, *Gumb-Oh! La! La!*, in Lafayette, Thibodaux, and Eunice.
3. Rekindles relationships with French-speaking communities.
4. CODOFIL supported 196 teaching jobs in 2010-2011. The total number of people reached through CODOFIL scholarships and services are 60,030.

d. Division of the Arts (LDOA)

MISSION

To increase the number of Louisiana citizens and visitors participating in and experiencing arts activities. To support established arts institutions, nurture both emerging arts organizations and our overall cultural economy, assist individual artists, encourage the expansion of audiences, and stimulate public participation in the arts in Louisiana. To do all of this while developing Louisiana’s cultural economy.

1. The Decentralized Arts Funding Program provides more than \$2.2 million to nine Regional Development Agencies to re-grant into all 64 parishes. This program is a national model, where funding priorities are set at the local level. Approximately 408 grants were awarded to support organizations, arts programming, festivals, special events, and professional development. This program represents an investment of approximately 49 cents per person for the arts in local communities.
2. The Louisiana State Arts Council awarded \$717,142 to fund approximately 97 grants to support the operations of Louisiana’s major arts and cultural institutions and organizations; and to provide creative and entrepreneurial grants for artists in Louisiana.
3. The Division of the Arts receives a matching Federal appropriation of \$864,400.
4. The Division administers the Percent for Arts program that expends 1 percent of the state money in state building projects of over \$2 million to acquire, conserve, or restore and install works of art for display in, on or on the grounds of the state building.
5. The Division invested over \$123,804 to the arts-in-education Imagination, Creativity, Innovation (ICI) initiative for Louisiana.

3. Citations of all legal authority

(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 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); 47:297.6 and 6019 (Historic Rehabilitation Tax Credits), 305.57 (Cultural Districts) and LAC Title 25, Part I

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 ARTS

CONFERENCES AND CONVENINGS

- **May 2011 – Imagination Conversation** – In affiliation with the Lincoln Center Institute for the Arts in Education, the Division of the Arts hosted an Imagination Conversation in 2011 with Lt. Governor Jay Dardenne; Chris Meyer, policy advisor for the Louisiana State Department of Education; Julio Melara, business leader and publisher of 225 magazine; State Senator Sharon Weston Broome; Derek Gordon, CEO, Arts Council of Greater Baton Rouge; moderator Sarah Cunningham, director of education for the National Endowment for the Arts; and keynote speaker Louisiana Artist Laureate George Rodrigue. Panelists discussed ways of introducing imagination into classrooms to develop students’ capacities to think imaginatively and creatively, which improves their performance in all subject areas.
- **September 2011 Performing Arts Exchange** – This international program of South Arts, was hosted in Baton Rouge for the first time in its history by the Louisiana Division of the Arts, Office of Cultural Development, Louisiana State Arts Council, a Local Host Committee, and the Baton Rouge Convention and Visitors Bureau. Also, for the first time in its history, three states partnered to showcase local performing artists from Louisiana, Mississippi, and Alabama. Twelve touring artists from Louisiana were highlighted for these showcase events.

CULTURAL DISTRICTS

- In 2011 The Cultural Districts program released its 1st annual report and executive summary. In January 2011 each district submitted an annual report of its 2010 activities reflecting the impact of Cultural Districts on many economic and community factors. To date there are 59 cultural districts in 34 towns and 24 parishes statewide. **The Cultural Districts Program** created \$6 million dollars in tax exempt art sales and realized a 35 percent increase in the creation of arts businesses in cultural districts statewide. Total revenue reported for businesses identified as art/cultural in the districts reflected over 1 billion dollars. Local government liaisons reported an estimated 530 commercial renovation projects and 402 residential projects were begun in 2010 in Cultural Districts across the state.

THE PERCENT FOR ART PROGRAM

- Recently purchased 42 pieces of original artwork totaling almost \$200,000 from 27 Louisiana artists, for two residence halls on the campus of Louisiana State University in Baton Rouge: Laville Honors College and Emily Blake Hall.

GRANTMAKING (2010-2011)

- Ninety seven grants were awarded (reflecting a \$717,142 investment) through State Arts Grants program to organizations, institutions and individual artists for general operating support, programming, events and professional development activities statewide.
- 408 grants (reflecting a \$ 2,194,557 investment) were awarded in support of and direct grants to in all 64 parishes through the Decentralized Arts Funding Program, allowing constituents to set cultural priorities at the local level. A total of \$ 2,911,699 was invested in grant support to arts organizations, artists, and arts programs for Louisiana.

TRAINING AND PROFESSIONAL DEVELOPMENT

- **The Open Doors Program within FOLKLIFE (2010-2011)** trained 12 immigrant and refugee organizations and three Community Development Directors through a four-part professional development series.
- **Individual Artists Services Program (2010-2011)** - Partnered with Creative Capital, an organization in New York City founded by Ruby Lerner, to provide professional development and entrepreneurial training for 24 Louisiana artists.
- **Individual Artists Professional Development Program Creation – Documenting and Digitizing your Work for the 21st Century (2011)** - In partnership with LSU's Communication across Curriculum department, the Artists Services Program created a professional development workshop for to 20 artists to document and digitize their work. There are plans to develop and expand this program in FY13.
- **Arts In Education Professional Development (2010-2011)** – Through the Imagination, Creativity, Innovation (ICI) Program we have provided training for 15 teachers, 10 teaching artists, eight residencies, and implemented administrators' and full faculty professional

development at eight pilot elementary schools statewide. We have used professional development to encourage schools to innovate to arts-centric experiential learning that has been documented nationally to result in increased student learning and increased student achievement.

NATIONAL AND REGIONAL PROGRAMS

- **POETRY OUT LOUD 2011** – 1,300 Louisiana high school students across the state participated in the Poetry Out Loud, a nation-wide program of the National Endowment for the Arts and the National Poetry Foundation, facilitated in Louisiana by the Division of the Arts in partnership with Regional Development Agencies and Schools statewide.
- **ARTSREADY 2011-2012 - DISASTER READINESS AND BUSINESS CONTINUITY PLANNING FOR ARTS ORGANIZATIONS.** Partnership and preparations began in 2011 for Louisiana’s participation in ArtsReady, the South Arts emergency preparedness web-based portal program funded by the Hurricane Relief and Recovery Fund at the Baton Rouge Area Foundation, in partnership with the Louisiana Division of the Arts and the Louisiana Partnership for the Arts. This funding subsidizes on-going participation in this program for up to 35 Louisiana arts organizations. Louisiana organizations began participating this month.

AGENCY ADMINISTRATIVE IMPROVEMENTS

IMPLEMENTING NEW INFORMATION TECHNOLOGY

- The Division of the Arts implemented the **Culture Grants Online grants system**, a product of the Western States Arts Federation, streamlining and improving accessibility for the grants application and review process for arts constituents. Our entire process can now be conducted virtually. This is a green process that has significantly reduced cost and eliminated the need for paper copies, mailing costs, and travel and meeting expenses.
- **Online webinars and virtual meeting technology** have been employed by the agency for our recent round of grant workshops in 2011. We were able to conduct six statewide workshops from our conference room in Baton Rouge, allowing us to connect with constituents across Louisiana “virtually” and provide online guide materials through our website, available 24/7.
- **Technical improvements were made to the Division of the Arts webpage**, to make it easier to read, to search, and now includes more resources and content for constituents.

2012-2015 STRATEGIC PLAN

- The Division of the Arts recently underwent an extensive strategic planning process that included constituent feedback, surveys, focus groups and meetings. We engaged a wide range of constituents from arts and culture stakeholders, to economic development, business leaders, public funders, education, tourism and individual artists. The results of the planning process will be released in March as *Louisiana: A passion for the arts*,

and is a thoughtful and responsive guide for the next three years of agency planning and program development.

DIVISION OF HISTORIC PRESERVATION **NATIONAL REGISTER**

- Nineteen candidates (in four resource categories) were added to the National Register. This number includes two sites (a recreation area and an archaeology site), one structure (a bridge), three new historic districts containing a total of 24 buildings, and 12 individual buildings (not within a historic district). The latter includes Charity Hospital of New Orleans. It is hoped that, by its National Register listing, the Federal tax credit program will serve as an incentive in persuading a developer to rehabilitate this important building. Finally, a large, previously listed New Orleans historic district was updated, resulting in the addition of 87 more resources to the Register. Some of these are important mid-century modern buildings; making them eligible to apply for the Federal tax credit program.

TAX CREDITS

- A total of 64 Federal historic rehabilitation projects were completed for over \$208 million in direct investment.
- During the 2011 Regular Legislative Session, the State Commercial Tax Credit Program sunset date was extended through December 31, 2015. This program has seen incredible growth, with 72 project completed for a total of \$511 million in direct investment.
- The sunset date of the State Residential Tax Credit Program was extended as well, through 2015. Program benefits were improved and this lead to a considerable increase in the numbers of applications received; so far, 18 projects have been completed for \$3.8 million in direct investment in Louisiana's historic homes.

MAIN STREET

- Since November 2010 to date, 212 new businesses have opened creating over 700 new jobs in Louisiana's Main Street districts.
- Since November 2010 to date, 18,616 volunteers have put in 116,872 hours of volunteer work in revitalizing Main Street districts across the state.
- Louisiana Main to Main: *A Cultural Road Show* gives tourists and locals the opportunity to experience Louisiana heritage, music, arts and crafts, food, and much more during a month-long extravaganza of festivals and special events. Now in its sixth year, attendance has topped 525,000 people.

CERTIFIED LOCAL GOVERNMENT PROGRAM (CLG)

- SHPO staff hosted four CAMP (Commission Assistance and Mentoring Program) training sessions in Natchitoches, Baton Rouge, Morgan City, and Ruston. CAMP provides intensive, on-site training for local preservation commission members covering fundamental topics and issues related to commission operation. Topics include: Federal Standards, Local Design Guidelines, Preservation Law, Meeting Procedures, Planning, Survey, Designation of Local Resources, and Public Support for Preservation.
- The SHPO also co-hosted the annual Louisiana Preservation Conference in Leesville in 2011. We incorporated a dedicated historic district commissioner training track including three separate sessions to provide additional training for commissioners. Conference registration scholarships were provided to historic district commissioners to attend the conference.
- The SHPO also awarded 29 scholarships to attend the Annual Destination Downtown Tri-State Main Street Conference held in Tupelo, MS.

Historic Preservation Fund Grant Program

Since 2010 to date, HP has awarded over \$250,000 dollars to Louisiana communities and universities to assist in their historic preservation efforts. Below are a few grant highlights.

- University of Louisiana, Lafayette recorded the Old Lafayette City Hall and Louisiana Tech University recorded the Old Bank of Minden, Minden, LA. Both grant projects assisted architectural students in documenting historic National Register properties through Historic American Building Survey, a nationally recognized preservation program of the National Park Service. In addition to assisting ULL and Tech with the HABS documentation, the grant provided assistance for their participation in the prestigious Charles E. Peterson Prize Competition, a national competition for architectural students.
- The City of Monroe received a grant to rewire the G.B. Cooley House, a city museum and nationally noted “Prairie School” building designed by Frank Lloyd Wright associate Walter Burley Griffin.
- St. Mary’s Church and Cemetery Association received a grant award to assist with the preservation rescue of historic St. Mary Church, a nineteenth century Gothic Revival regional landmark. Its restoration will reestablish it as an anchor of the annual West Feliciana Parish Audubon Pilgrimage, a major contributor to the parish’s tourism economy.

DIVISION OF ARCHAEOLOGY

- The Secretary of the Interior selected the Poverty Point SHS to be nominated to the United Nation’s World Heritage list. It will be nominated in 2013 for listing in 2014.
- The Divisions of Archaeology and Historic Preservation completed the comprehensive historic preservation plan: *Our Places, Our Heritage: A Plan for Historic Preservation and Archaeological Conservation in Louisiana, 2011-2015*.

- The SHPO staff, within the Divisions of Archaeology and Historic Preservation, reviewed and has or will comment on 10,906 Section 106 projects from November 1, 2010 to the present. These projects for example include hurricane levee protection, housing rehabilitation for the elderly, natural gas well pads, and business refinancing loans for small businesses. Furthermore, for this time-period we have reviewed 123 cultural resources survey technical reports generated by private contractors based upon recommendations from our office.
- The Division of Archaeology coordinated Archaeology Month in October. Since 2011 was the sesquicentennial of the beginning of the Civil War, the Archaeology Month poster highlighted the role of archaeology in understanding Louisiana's best known battlefield, Port Hudson. Forty-three special archaeology events were scheduled at parks, libraries, museums and other locations throughout the state. Some of these focused specifically on the Civil War in Louisiana and others related to other aspects of Louisiana archaeology.
- The Division of Archaeology is the primary source of public information about Louisiana archaeology, and it is active in making information widely available through the Internet. For example, more than 43,000 users have accessed online archaeology booklets since November 2010.
- Since November 2010 to date, 4,334 Louisiana students have touched history through archaeological classroom exhibits. These exhibits include actual artifacts, classroom activities, illustrations, and audiovisual materials. The Division of Archaeology lends them to schools all over the state. The well-known Poverty Point site is featured in one set of the exhibits.

CODOFIL

GOVERNANCE

Twenty-one of the 23 seats on CODOFIL's board are filled. A Louisiana Creole speaker and a Louisiana French speaker have agreed to occupy the remaining two seats; we are presently moving them through the nomination and approval process.

CODOFIL's new full-time executive director began his employment on June 27, 2011. The staff is now complete with an executive director, a full-time public information officer (CODOFIL's only two TOs) and a part-time administrative employee (hourly wage).

DIPLOMACY AND INTERNATIONAL RELATIONS

CODOFIL is the primary interlocutor and operator of educational and cultural accords and agreements between the State of Louisiana and the national governments of Belgium and France and with the provincial government of Quebec (Canada). Discussions are under way concerning the content of the agreements with Belgium and France and a Louisiana delegation

led by Lt. Governor Jay Dardenne and CODOFIL President Dr. William Arceneaux will travel to Paris and Brussels in October 2012 for the re-signing of the Belgian and French accords.

Subsequent to CODOFIL's reorganization, the provincial governments of New Brunswick and Nova Scotia (Canada) have expressed interest in renewing similar agreements with Louisiana. CODOFIL also enjoys close working relationships with the Societe Nationale de l'Acadie (SNA; New Brunswick; the representative organization for Acadian populations worldwide) and the Centre de la Francophonie des Ameriques (CFA; Quebec). From January-March 2012, CODOFIL hosted an intern from the SNA to work on the creation of a Louisiana francophone youth organization and in December 2011, CODOFIL's executive director participated in the CFA's North American delegation at an international francophone cultural heritage tourism development conference in Guadeloupe.

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

Throughout the year, the CODOFIL president and executive director have met with foreign ministers, ambassadors, elected officials and other dignitaries on behalf of the agency and Louisiana's francophone and creolophone populations. In October, 2011, Dr. William Arceneaux, the president of CODOFIL, was invited to represent the United States at a meeting of the Estates General in Paris as the guest of the French government. The theme of the conference was the status of the French language in the world.

CODOFIL is currently in the process of organizing the April visit of Quebec's Minister of International Relations and Francophone Affairs to Louisiana.

EDUCATION

CODOFIL is the J-1 visa sponsor for 96 foreign associate teachers and also provides varying levels of technical assistance and support to a total of 239 foreign associate teachers from 14 countries and four Canadian provinces. Working hand-in-hand with the World Languages Consultant in the Louisiana Department of Education, CODOFIL has placed these education professionals in public or private schools in 16 Louisiana parishes in either immersion or French-as-a-second-language settings.

In a long-term effort to decrease our dependence on foreign associate teachers, 10 Louisiana master's degree candidates are participating in the inaugural "squadron" of the Escadrille Louisiane initiative. This innovative partnership between CODOFIL, the Consulate General of France in New Orleans, Centenary College (Shreveport) and the Universite de Rennes (Brittany, France) allows young scholars to be dually enrolled at Centenary and Rennes, where they are spending an academic year in a specially designed curriculum to train them to teach in Louisiana's French immersion or French-as-a-second-language environments. This program is expected to expand in FY13, as negotiations are under way between LSU and the Universite de Grenoble.

Community meetings have taken place or are being planned in several parishes relative to our efforts to increase the number of French immersion environments in Louisiana schools. These gatherings of parents, administrators, civic organizations and other interested parties inform the public of CODOFIL's role in the promotion and development of Louisiana's French language and culture and educate them on the myriad intellectual and cultural benefits and the professional opportunities available to students enrolled in French immersion education.

In FY12, CODOFIL administered 13 scholarships awarded to students and teachers at the high school and university levels to study in France, Belgium, Nova Scotia and New Brunswick during the summer or academic year 2011-2012.

CULTURE AND TOURISM

CODOFIL has developed a strong partnership with the Louisiana Office of Tourism and has assisted in the visioning, development and translation of the state's tourism messaging targeted at French-speaking markets in Canada and Europe. CODOFIL also assists with francophone media relations and press familiarization tours. Relationships have also been forged with the other offices and agencies in the DCRT portfolio and elsewhere in state government.

CODOFIL's renewed work with festivals, tourism and cultural entities across the state has allowed for preliminary work to begin on the development of an inventory of francophone businesses and tourism and cultural industry workers throughout Louisiana. This database will eventually afford these structures and individuals to be identified as "Franco-Responsible" ("French Friendly"), affording them access to French-speaking markets, increasing their bottom line and valorizing them in their cultural-linguistic identity.

Executive Summary
Office of Tourism
Agency Number 06-267
Sunset Report June 2012

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

Executive Summary
Office of Tourism
Agency No. 06-267
Sunset Report June 2007

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

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

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

DESCRIPTION

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

MISSION AND GOALS

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

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

Tourism to Louisiana was unambiguously affected by the BP Oil Spill in April, 2010. The threats from the oil spill, both real and perceived, to the gulf shoreline, waters and seafood have impacted Louisiana tourism. Although travel in Louisiana improved in 2007 and 2008 post-Hurricanes Katrina and Rita, it had not yet recovered to the 2004 level. In 2007, the proportion of Louisiana employment in the Travel & Tourism Industry rebounded above seven percent and remained at that level in 2009. The recession of 2009 slowed tourism spending nationwide which impacted Louisiana. That, coupled with technical gains and higher productivity among workers, has reduced the share of direct employment attributable to Travel & Tourism in Louisiana to 7.1 percent. The industry directly employed over 143,000 in 2007; 144,900 in

2008; over 130,500 in 2009; and over 128,000 in 2010—down from a peak of over 175,600 workers in 2004 (source: Louisiana Tourism Satellite Account, 2007-2010). The tourism industry employment ranked 7th among all major industries in Louisiana down from 6th place in 2007 (source: Louisiana Tourism Satellite Account 2010). Every \$91,572 spent by domestic travelers in Louisiana supported one job during 2010, which has increased \$5,077 from 2007 (source: U.S. Travel Association, Impact on Louisiana Parishes report, 2008-2010).

Direct travel expenditures from 2007-2010 by U.S. and foreign visitors contributed \$36.3 billion dollars to Louisiana's economy. Total Louisiana visitor spending for 2010 at \$9.0 billion was 2.5 percent higher than 2009 and 9.4 percent lower than 2004 (pre-Katrina/Rita) in nominal terms. (source: Louisiana Tourism Satellite Account, 2007-2010). The Office of Tourism helps attract this money through carefully orchestrated domestic and international advertising campaigns. Domestic travel spending in Louisiana also generated \$374.3 million tax revenue for the state treasury through state sales and excise taxes, and taxes on personal and corporate income in 2010, up 0.6 percent from 2009. Each dollar spent by domestic travelers in Louisiana produced 12.5 cents for federal, state and local tax coffers (source: US Travel Association, 2011).

The industry generates \$9.4 billion in annual spending at Louisiana businesses. The 24.1 million visitors Louisiana hosts annually sustain over 200,000 direct and indirect jobs in a variety of sectors. The combined payroll of 140,000 direct jobs alone is \$5.7 billion annually. One out of every 12 Louisiana workers depends on the state's tourism industry for their economic livelihood. Tourism in Louisiana each year generates five million airport enplanements; 18.3 million hotel rooms sold; and 1.9 million rooms for conventions. The industry fuels prosperity for more than traditional tourist attractions and amenities, restaurants, food and beverage stores, gaming establishments, retail shops, and even the real estate and construction trades reap benefits from the state's travel industry. The state sees significant gains from tourism success. The industry generates over \$800 million annually in tax revenues. Without it, every Louisiana household would have to pay an average of \$550 more in state taxes.

The Office of Tourism has been working extensively to revive the industry by continuing to promote Louisiana while providing assistance to the rebuilding of the tourism infrastructure. In general, the results show a strong recovery slowed in recent years by the national recession and the 2010 BP Oil Spill. Lost visitor spending due to the oil spill is expected to total \$153 million through 2013, a decrease of 0.4 percent from the baseline forecast over the 2010-2013 period (source: Tourism Economics report, June 2011).

The Office of Tourism has been working hard to reverse this decline and has focused on changing the attitudes of travelers who avoided Louisiana as a travel destination because of the event. Prior to the oil spill, 43 percent of the travelers in Louisiana's regional markets expressed an intent to travel to Louisiana (source: Louisiana Oil Spill Research Report, 2011). During the fall 2010 and spring 2011 this percentage dropped to 38 percent. With the help of the Office of Tourism's targeted marketing campaigns, the percentage returned to 43 percent in the Spring of 2011.

Louisiana has been effective in generating awareness for the state through advertising, especially in the three drive markets of Memphis, Dallas and Houston. Those aware of

advertising are significantly more likely to visit Louisiana than those who are not aware of the ads (source: Louisiana Advertising Tracking, 2011).

The Louisiana Office of Tourism returns \$17 in state taxes for every advertising dollar spent in ad placement and production (source: Louisiana Advertising Effectiveness Study, 2008).

Programs

a. Administration

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

b. Marketing

Programs & Services Section

This department was created in 2009, combining three departments of The Louisiana Office of Tourism. This section oversees domestic advertising/public relations programs; international advertising/public relations programs; travel trade industry partnership opportunities for the state's convention and visitors bureaus; Competitive Grant Program (CGP), a matching grant program to assist in the marketing of festivals or events; and Cooperative Marketing Program (CMP) which is a matching grants program to support CVB's marketing efforts.

Programs and Services merges traditional on-the-ground marketing efforts with statewide, regional, national and international travel and tourism industry trade, tour operators, wholesalers and suppliers. The department works closely with Louisiana tourism industry partners and organizes and implements an aggressive schedule of tourism sales missions, sponsors premier special events, and attends numerous trade shows to promote Louisiana as a top tourism destination.

Research and Development Activities

The research section monitors and gauges the success of the state's advertising, tracks visitors, develops visitor profiles, identifies markets, monitors national trends that affect Louisiana and analyzes the economic impact of tourism on the state and on the 64 parishes within the state. The development section centralizes product development activities, such as niche markets and tourism industry outreach with the state, domestic and international travel trade marketing and sales efforts. Niche marketing develops high quality, and authentic tourism products that show demand such as biking, paddling, Louisiana Music Soundtrack and the African-American Heritage Trail.

The Trails & Byways Program

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

c. Welcome Centers

LOT oversees a network of 13 Welcome Centers which offer safe and comfortable stops for more than 1 million visitors a year, and provides detailed information, distribution and inquiry services related to attractions, food locations, lodging and other points of interest that may extend the traveler's time in the state. A staff of professional travel counselors interacts with and encourages travelers to spend additional time and money in Louisiana. The agency's welcome centers are considered a valuable tool in extending marketing efforts.

3. Citations of all legal authority

(including the Louisiana Tourism Development Commission, the board of directors of the Louisiana Tourism Promotion District, the Naval War Memorial Commissions, the Atchafalaya Trace Commission, the Mississippi River Road 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 transferred the New Orleans City Park Improvement Association and its board of commissioners to the DCRT in R.S. 36:209(O), but, in accordance with R.S. 38:802.22, these entities carry out most of their powers (e.g., the power to set policy, charge and collect fees, the power of appointing) independently from DCRT .

Further, there are some entities in DCRT that are defunct and/or their functions are being carried out by other entities. There are pre-filed bills addressing some of these, e.g., HB 954 by Representative Danahay. However, not already addressed in pre-filed legislation are the following entities and functions the Legislature has statutorily placed in DCRT. 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))
Old Arsenal Museum Commission (R.S. 25:551-553; R.S. 36:209(H)(11))
Orleans Parish Landmarks Commission (R.S. 25:381-382; 36:209(H)(13))

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

After careful analysis, the Office of Tourism finds no duplication of effort in the agency, nor is it aware of any

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:

Produced three advertising campaigns after conducting market-driven research in 2008/2009: Fall cable in nine markets for eight weeks, spring cable in nine markets for eight weeks, and a spring/ summer print campaign achieving millions of gross impressions within the United States.

Produced a spring campaign in 10 markets utilizing broadcast, print and interactive, and a regional summer campaign in response to the April 2010 oil spill in 2009/2010.

Produced a regional fall campaign to combat the negative media coverage of the April 2010 oil spill, including broadcast and interactive in 2010/2011.

Launched the new “Pick You Passion” brand which is carried throughout all advertising and marketing efforts of DCRT, marking the first non-emergency creative production done since July 2005.

Produced a spring campaign which reached six core markets and four growth markets. CVB partners were able to buy into the campaign to promote their own area. For every \$1 placed by the CVB, the state matched with \$3 to encourage visitation to specific regions of the state.

Created a national partnership with National Geo TV which included broadcast, interactive and social media elements.

Produced a regional fall campaign which included interactive, print, and broadcast in four markets in 2011/2012

Introduced a new initiative of partnership with the Louisiana Press Association to ensure reduced advertising rates for CVBs

Created the Louisiana Music Channel on Pandora.com.

Produced an international campaign in Ontario and Quebec in print, interactive and transportation channels, marking the first Canadian outreach in several years with a special invitation to visit during Louisiana’s Bicentennial.

Negotiated NBA precedent-setting promotion to allow LOT to have an on-site presence at a Memphis Grizzlies basketball game.

Negotiated unique opportunity with A&E Network and HISTORY Channel to interact with 100,000 New York City residents interested in Louisiana, by participating in a “Swamp In The City” promotion commemorating the third season premiere of *Swamp People*.

Increased performance indicators in every category including hotel occupancy rate, hotel average daily rate, hotel room supply, hotel room demand, state visitor center visitors, total gaming revenue and visitors.

Received a record-setting 3.3 million inquiries seeking visitor information, 83 percent of which were made online.

Made marketing advances statewide, nationally and internationally to promote the entire state of Louisiana as a top tourist destination, using music, art, food, film and other components of the cultural economy as a draw.

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

Designed a special cable promotion and sweepstakes to attract patrons to the Audubon Golf Trail.

Awarded grants to 77 CVBs totaling \$1,328,811 to assist in advertising their communities through the Cooperative Marketing Program (CMP).

Awarded 77 festivals/events over \$2,021,518 to assist in growing their programs through the Competitive Grant Program (CGP).

Contracted and maintained five international offices to cover the markets of Canada, France, Germany, Mexico and the United Kingdom to promote the state's international visitation.

Oversaw 15 familiarization tours of international media that resulted in media worth millions of dollars highlighting all Louisiana markets.

Two new outdoor micro-sites were created bikeLouisiana.com and paddleLouisiana.com and print collateral material created for both.

A robust African American Heritage Trail website and iPhone application has been created, receiving The Gold Award for Mobile Marketing, and The Best of Show–Digital Work award. A promotional video for the African American Heritage trail was created, as well as a website, AStoryLikeNoOther.com, which won The Gold Award for Consumer HTML. A music video on the website's homepage was honored with a Gold Award for Music with Lyrics.

New Social Media programs including a presence on Twitter, Facebook, YouTube and Blip were launched as well as a Virtual Welcome Center.

Louisiana launched the first statewide DMO booking solution in the country.

Won “Standard of Excellence” from the Web Marketing Association for www.LouisianaTravel.com.

Louisiana Travel eNewsletter Program named Best Travel Online News letter campaign by prestigious Internet Advertising Competition Awards

A special student brochure was developed.

Louisiana's welcome centers introduced a higher level of technology to visitors with access to counter-top computers, free Wi-Fi access enabling smartphones and other wireless devices to work at peak capacity. Welcome Centers now have access to breaking news and weather information via satellite or cable.

Plans are underway to outfit welcome centers with the latest in digital signage, using monitor systems which will operate 24/7, and be visible to the public when the centers are closed.

The state's busiest welcome center, Slidell (I-10 West), reopened in July 2009 after reconstruction. The Vidalia Welcome Center reopened in the Vidalia Conference Center in August 2007. The Vinton (I-10 East) Welcome Center has been approved for reconstruction; a design has been approved and construction planning should begin as early as July 2012. An ongoing, comprehensive, program of maintenance and repairs, including landscaping, prevents physical plant problems from getting out of hand, keeps each facility safe and fresh, and presents the state's best face to visitors.

A comprehensive training module was developed in-house, giving every welcome center employee training on how to engage visitors in order to best serve their needs, answer questions accurately, and encourage visitors to spend more time and money in the state. The program is offered free of charge to destinations and stakeholders.

A new uniform program was instituted, providing versatile, easy-care uniform pieces for counselors and other staff.

The Trails & Byways program received more than \$9.3 million in Federal Grants through the National Scenic Byways Program since 2008. The state has received nearly \$3.4 million to enhance the visitor experience which provided funding for new signage and visitor support materials. The other \$7 million was awarded for specific Byway projects including a record setting \$5.6 million that was awarded to the Houmas House Foundation for the construction of a River Overlook and Interpretive Center along the Louisiana Great River Road.

In 2009 the Louisiana Great River Road received National Scenic Byway Designation placing it among the 120 treasured routes of the America's Byway Collection.

Awards for LOT Public Relations include:

2006

- Bulldog Awards for Excellence in Media Relations and Publicity 2006 Gold Award, Response to Breaking News: Louisiana Office of Tourism, "Post Katrina Tourism Communication and Media Center"
- Bulldog Awards for Excellence in Media Relations and Publicity 2006 Bronze Award, Travel, Hospitality & Destination: Louisiana Office of Tourism, "Post Katrina Tourism Communication and Media Center"

2009

- Public Relations Society of America 2009 Award of Merit: Louisiana Office of Tourism Public Relations Campaign

- Public Relations Society of America 2009 Award of Merit: Louisiana Office of Tourism, "Blogging Through the Byways of Louisiana"
- Public Relations Society of America 2009 Award of Excellence: Louisiana Office of Tourism Only in Louisiana, "A Celebration of Music, Culture, and Business"
- HSMAI Adrian Awards Honoring Excellence in Travel Marketing, Bronze Award: Louisiana Office of Tourism

2010

- IABC Bronze Quill 2010 Award of Excellence, Communication Management/ Social Media: Louisiana Office of Tourism, "Blogging Through the Byways of Louisiana"
- IABC Bronze Quill 2010 Award of Excellence, Communication Management/ Special Events, Internal or External: Louisiana Office of Tourism, "Only in Louisiana"
- Louisiana Travel Promotion Association 2010 Louey Award, Tourism Campaign of the Year: Louisiana Office of Tourism, "Response to BP Oil Spill"
- Public Relations Society of America 2010 Award of Excellence, Crisis Communication/Corporate/Government: Louisiana Office of Tourism, "First 60-Day Response to the Gulf Oil Spill"

2011

- IABC Gold Quill 2011 Award of Excellence, Louisiana Office of Tourism, "BP Oil Spill Response Campaign"

Awards for LOT in Advertising include:

2007 ADDY Awards: Gold Awards for the following creative print and TV:

- Celebrity Print- John Goodman
- Celebrity Print- Allen Toussaint
- Celebrity Print- Wynton Marsalis
- Celebrity Print Campaign
- Celebrity TV: 30 Single
- Celebrity: Thanks America
- Celebrity Campaign: Mixed Media

2009 Adrian Awards

- Platinum Award – My Louisiana
- 2 Gold Awards – My Louisiana
- Silver Award – My Louisiana
- Bronze Award – My Louisiana

2009 ADDY Awards: Gold Awards for the following creative print and TV:

- Celebrity Campaign: Mixed Media
- Celebrity Print Campaign
- Celebrity TV Campaign
- Celebrity TV- Terrance Simien
- Celebrity Photography- Amanda Shaw

Silver ADDY Awards for the following creative:

- Celebrity Print- John Besh

- Celebrity Print- Amanda Shaw
- Celebrity Print- Terrance Simien Full Page
- Celebrity Print- Terrance Simien Double Truck
- Celebrity TV- John Besh
- Celebrity TV- Terence Blanchard
- Celebrity Photography- Terence Blanchard
- Celebrity Photography- Terrance Simien.

Gold Award for the Editing of following creative:

- Celebrity TV- John Besh

Silver ADDY Awards for the Editing of the following creative:

- Celebrity TV- Terence Blanchard
- Celebrity TV- Faith Ford
- **Major Sales Activities**

Travel Trade Shows Attended by LOT

(1) African American Travel Conference

The purpose of AATC Marketplace is to provide destination and tour operator information to travel planners. AATC Marketplace is an appointment generated marketplace. Each appointment is six minutes in duration. The travel planner is seated in a booth and the travel industry will move between appointments and meet the planners.

(2) Air Canada Fam Tour, Statewide

Familiarization tour for product development managers from top Canadian tour operators. The fam itinerary was developed to showcase the diversity of attractions throughout the state (Shreveport, Natchitoches, Lafayette, Baton Rouge and New Orleans) and to illustrate the advantages of using multiple gateways into Louisiana. This resulted in a cover story in *Air France Magazine*.

(3) American Bus Association

The American Bus Association, composed of approximately 3,500 members, is the largest marketer of motorcoach and charter tour product in North America. One-on-one pre-arranged appointments are conducted with the premier domestic motorcoach companies and state travel information is distributed.

(4) Delta Air Lines Pan European Summit, New Orleans

This event is underwritten by Delta Air Lines to bring together the CEO/Owners of the 40 top revenue producing tour companies and travel agency consortia from throughout Europe. The New Orleans Summit was the first time that this event has been held outside of New York City.

(5) Delta Air Lines U.K. Fam Tour, Statewide

Familiarization tour for product development managers from top U.K. tour operators. The familiarization tour itinerary was developed to showcase the diversity of attractions

throughout the state (Shreveport, Natchitoches, Lafayette, Baton Rouge and New Orleans) and to illustrate the advantages of using multiple gateways into Louisiana.

(6) French Tour Operator Fam Tour, Statewide

Familiarization tour for product development managers from top French tour operators. The familiarization tour itinerary was developed to showcase the diversity of attractions throughout the state (Shreveport, Natchitoches, Lafayette, Baton Rouge and New Orleans) and to illustrate the advantages of using multiple gateways into Louisiana.

(7) Hairy Bikers Fam Tour, Statewide

Statewide 10-day tour of U.K. television celebrities Bill Allen and Paul Patranella (“The Hairy Bikers”) to facilitate shooting of multiple features for BBC television on Louisiana culture and cuisine and to showcase Louisiana culinary trails.

(8) La Cumbre de Turismo

LaCumbre is the leading trade show in the United States targeting the Latin American market. Appointments were scheduled prior to the show, but there is additional time to arrange for more. Since LaCumbre is limited to only the Latin American markets, it allows adequate time and access to prime trade marketers where Louisiana can concentrate on travel products that appeal to a specific market.

(9) Louisiana Industry Sales Mission Toronto

Coordination of a Louisiana travel and tourism industry partner sales mission to conduct sales calls on top tour operators, media and travel agents. This was set to happen immediately before the NTA Annual Convention set in Montreal.

(10) Mardi Gras Fam Tour, Statewide

Familiarization tour of select U.K. tour operators to showcase the celebration of Mardi Gras throughout the state with stops in Shreveport, Natchitoches, Lafayette, Baton Rouge and New Orleans allowing the group to experience one of world’s largest cultural celebrations and the appeal to all demographics.

(11) Mexico Media Fam Tour, Statewide

Statewide tour of primary lifestyle and travel writers to facilitate the development of multiple print feature articles on Louisiana culture and cuisine and to showcase Louisiana culinary trails.

(12) Mexico City/Guadalajara Sales Mission: Mexico City & Guadalajara, Mexico

Sales mission to Mexico City and Guadalajara, Mexico with Louisiana tourism partner New Orleans CVB.

(13) Montreal Sales mission, Montreal QC

Coordination of a Louisiana travel and tourism industry partner sales mission to conduct sales calls on top tour operators, media representatives and travel agents

(14) USTA’s 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 U.S. (representing all industry category components), and close to 1,500 international and domestic buyers from more than 70 countries, conduct business negotiations that result in the generation of over \$3.5 billion in future Visit USA travel.

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

NAJ West and East Coast Summits are two-day events at which tour operators are engaged in training sessions, seminars on top trends and one-on-one appointments in a marketplace setting where Louisiana networks and provides information on the Louisiana tourism product.

(16) National Tour Association

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

(17) Ontario Motor Coach Association

The Ontario Motor Coach Association represents 1,200 members, including motor coach and travel and tour operations. Its annual conference provides a business opportunity for tour operators, buyers and sellers to meet one-on-one to discuss new tourism products and to encourage increased business to the state.

(18) RSAA Annual Summit

RSAA is the organization of the New York-based inbound receptive companies that handle approximately 75 percent of the international inbound tourism business into the United States.

(19) Student and Youth Travel Association

Student and youth travel is a large group tour market that is greatly overlooked. With the impact of Hurricanes Katrina and Rita, working with these groups is an excellent way to recapture a specific consumer market that has intent to travel to Louisiana.

(20) Travel South Showcase

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

(21) U.K. Deep South Training Mission

This is an annual cooperation with the Deep South USA partnership. Each year, the states of Louisiana, Mississippi, Georgia, and Tennessee pool their resources to conduct a one-week training session for travel agents in addition to ongoing joint consumer trade shows. This cooperation is branded as the Deep South USA states since this is the way most packages are bought by British consumers.

(22) U.K./France Sales Mission, London, U.K. and Paris, France

Coordination of a Louisiana travel and tourism industry partner sales mission to conduct sales calls on top tour operators, media representatives and travel agents

(23) USTOA

USTOA is considered the premier event for meeting one-on-one with top product development representatives from the major U.S. tour operator companies. Participation in the marketplace is limited and pre-scheduled appointments are longer than any other travel industry marketplace allowing more time to build business relationships and create more awareness of Louisiana as a destination package.

(24) Vancouver Sales Mission/EAT Vancouver Show

Coordination of a Louisiana travel and tourism industry partner sales mission to conduct sales calls on top tour operators, media representatives and travel agents in Western Canada markets in an effort to explore a new market opportunity for Louisiana. In addition Louisiana will host a culinary tourism exhibit and Louisiana chef cooking demonstrations at the EAT Vancouver Culinary Expo consumer travel show.

(25) 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.

Major Sales Activities

(1) Montreal Jazz Festival, Montreal

The Montreal Jazz Festival features 11 days of non-stop entertainment, from noon to midnight, in the heart of downtown Montreal. Several city blocks are closed to traffic, as right of way is given exclusively to pedestrians, creating a festive and secure spot where more than 350 free concerts take place on 10 outdoor stages as well as 150 indoor-ticketed music venues.

The event was named the 2004 Guinness World Record World's Largest Jazz Festival. It features 2,500 artists from 20 countries; more than 500 concerts, including 350 free outdoor performances; close to two million peaceful festivalgoers, including 250,000 tourists and excursionists; 400 accredited journalists; 10 free outdoor stages; and 10 concert halls.

(2) Beaches Jazz Festival/Party Gras, Toronto

Beaches International Jazz Festival is one of the largest consumer events in Canada, attracting more than one million people during the two weekends. Historically, the public shows a sincere interest in Louisiana, asking specific questions about particular destinations.

(3) Vancouver Addison Show

Participated with Canadian representative the Addison Shows, large Canadian consumer shows. Explored the market potential for future buy-ins with Louisiana travel industry.

(4) Student and Youth Travel Association

Student and youth travel is a large group tour market that is greatly overlooked. With the impact of Hurricanes Katrina and Rita, working with these groups is an excellent way to recapture a specific consumer market that has an intent to travel to Louisiana.

(5) ASTA The Trade Show

American Society of Travel Agents Cruise Fest is one of the largest cruise shows. Cruising was the primary interest for agents at this event but there is a definite increase in travel agents getting involved in packaged/group travel. There was a trend toward travel agents evolving into tour operators for specific/niche markets. Before Katrina, the growth of New Orleans' cruise industry was phenomenal. The number of passengers embarking or making a port of call had grown from 80,000 in 1993 to an estimated 690,000 in 2003. The port's infrastructure has grown with the passenger totals. Forty-seven million potential passengers live within a 500-mile radius of New Orleans.

(6) Western Canada Sales Calls

Sales calls to Western Canadian tour operators and travel trade will be conducted in an effort to explore a new market opportunity for Louisiana.

(7) Maritime Sales Calls/Addison Halifax

Participate with Canadian representative the Addison Shows, large Canadian consumer shows. Explore the market potential for future buy-ins with Louisiana travel industry.

(8) National Tour Association

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

(9) Ontario Motor Coach Association

The Ontario Motor Coach Association represents 1,200 members, including motor coach and travel and tour operations. Its annual conference provides a business opportunity for tour operators, buyers and sellers to meet one-on-one to discuss new tourism products and to encourage increased business to the state.

(10) USTOA

USTOA is considered the premier event for meeting one-on-one with top product development representatives from the major U.S. tour operator companies. Participation in the marketplace is limited and pre-scheduled appointments are longer than any other travel industry marketplace allowing more time to build business relationships and create more awareness of Louisiana as a destination package.

(11) Mardi Gras Fam Tour, New Orleans

Familiarization tour of select domestic and Canadian tour operators and media during the New Orleans Mardi Gras to showcase one of world's largest cultural celebrations in one of the most international American cities to increase awareness of the city's recovery and attractiveness for consumers and group tours.

(12) Travel South

The Travel South USA Marketplace is considered the best business event to attract tour operators interested in packaging the South. Louisiana, along with other southern states, coordinated buyer/seller appointments and are working together to brand the southeastern states as "Deep South USA."

(13) Pow Wow

Most prominent trade show held in the United States for international buyers.

(14) Louisiana Industry Sales Mission Toronto/Montreal

Coordination of a Louisiana travel and tourism industry partner sales mission to conduct sales calls on top tour operators and travel agents.

(15) Chicago Blues Festival

Chicago Blues Festival attracts more than one million visitors and is one of the best domestic visitor markets for Louisiana. Louisiana enjoys a strong ex-patriot population in Chicago and its surrounding suburbs that make return visits to Louisiana.

(16) Panama, Guatemala and Costa Rica Visit USA Shows

Industry educational seminars that are arranged through the Visit USA committees. Seminars educate the international tour operators, travel agents and other industry partners on the Louisiana tourism product.

(17) La Cumbre de Turismo

LaCumbre is the leading trade show in the United States targeting the Latin American market. Appointments were scheduled prior to the show, but there is additional time to arrange for more appointments. Since LaCumbre is limited to only the Latin American markets, it allows adequate time and access to prime trade marketers where Louisiana can concentrate on travel products that appeal to a specific market.

(18) Mundo Continental Airlines Seminars

Industry educational seminars are conducted in conjunction with Continental Airlines, which is responsible for qualifying and registering the travel agents in Mexico.

(19) Monterrey sales mission, Monterrey, Mexico

Sales mission to Monterrey, Mexico with Louisiana tourism partners including Shreveport, Alexandria and Lake Charles.

(20) 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, and is a cooperative effort with the Travel South USA states.

(21) Rhythms of the South Marketplace

Rhythms of the South is a cooperative effort among the cities of New Orleans, Nashville and Atlanta to produce an annual travel trade show designed to highlight southern destinations to international markets. Cities rotate hosting the event.

(22) Vakantiebeurs: Utrecht, the Netherlands-Deep South USA

Vakantiebeurs is the largest trade show in the BeNeLux, and one of the largest in the world. One and a half days are reserved for tour operators and media, the remainder of the show is for consumers. The BeNeLux market is the most knowledgeable and well traveled market in the world, and Louisiana is working to gain more recognition and exposure in that market to increase visitation from the Belgium, The Netherlands and Luxemburg market to Louisiana. To gain this recognition, Louisiana joined with other southern states to brand itself as part of the "Deep South."

(23) RSAA Annual Summit: New York, New York

RSAA is the organization of the New York-based inbound receptive companies that handle approximately 75 percent of the international inbound tourism business into the United States.

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

NAJ West and East Coast Summits are two-day events at which tour operators are engaged in training sessions, seminars on top trends and one-on-one appointments in a marketplace setting where Louisiana networks and provides information on the Louisiana tourism product.

(25) Expo Vacaciones: Mexico City, Mexico

Expo Vacaciones is the major Mexican trade show organized by the Visit USA Committee of Mexico, which allows tour wholesalers and travel agents to attend.

(26) ITB: Berlin, Germany

One of the three largest travel trade shows in the world, ITB is an important part of the state's efforts in German-speaking and Central European countries. Germany has consistently ranked among the top three origins of visitation to the state, and this trade show is open to travel trade and consumers.

(27) Active America Travel Summit (Japanese market)

Active America was organized by North American Journeys and consists of one-day educational sessions focusing on the status of the Japanese market, and one-day of one-on-one meetings with Japanese buyers.

(28) U.K. Deep South Training Mission

This is an annual cooperation with the Deep South USA partnership. Each year, the states of Louisiana, Mississippi, Georgia and Tennessee pool their resources to conduct a one-week training session for travel agents in addition to ongoing joint consumer trade shows. This cooperation is branded as the Deep South USA states since this is the way most packages are bought by British consumers.

Office of the Lieutenant Governor

Agency Number 04-146

Fiscal Year 2011-2012 through 2015-2016

Agency Vision Statement

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

Agency Mission Statement

The Office of the Lieutenant Governor serves all citizens through activities that:

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

Agency Philosophy Statement

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

Agency Goals

- I. By maintaining a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor if necessary.
- II. Under the direction of Encore Louisiana, the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in attracting and retaining retirees, thereby increasing the economic impact of the 50 and older industry.
- III. Through the effective and efficient administration of a program of grants, the Office of the Lieutenant Governor will significantly increase communities' ability to address critical needs and substantially enhance service learning opportunities among young people.

Program A. Administration

Program Mission Statement

The mission of the Administration Program in the Office of the Lieutenant Governor is:

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

Program Goals

Under the direction of Encore Louisiana, the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in retaining and attracting retirees, thereby increasing the economic impact of the 50 and older industry.

Program Objectives

- Objective 1** To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2016.
- Objective 2** Develop and deliver basic educational services and materials that create a greater awareness of the economic value of promoting Louisiana as a preferred retirement destination and a deeper understanding of the preferences and demands of the age 50 and older market to at least 200 communities by 2016.
- Objective 3** Market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing effort to the local community efforts and certify 36 communities as a *Redefine Life. Retire in Louisiana: Certified Retirement Community* by 2016.
- Objective 4** Provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and our local communities) to improve our assets and standing as a preferred retirement destination in order to build a collaborative network of 40 targeted state agencies and other regional organizations by 2016.

Program Objectives:

Objective 1: To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2016.

Program: Administration

Activity: Administrative Service

State Outcome Goal: Transparent, Accountable, and Effective Government

Strategies:

- 1.1** Building the state's tourism industry to create and retain jobs
- 1.2** Diversifying the state's economy by leveraging culture
- 1.3** Improving educational and workforce development through access to information at libraries
- 1.4** Preserving Louisiana as a sportsman's paradise through state parks
- 1.5** Leading citizens out of poverty by leveraging community service
- 1.6** Delivering accountable and cost-efficient government services
- 1.7** Develop and implement human resources policies that benefit women and children that include:
 - continuing to update and refine the Family Medical Leave Act (FMLA) policy to meet federal regulations providing further benefits for employees' leave for serious health issues;
 - providing training on FMLA to managers statewide to ensure that all employees are treated fairly and equally;
 - updating the employee handbook;
 - developing and implementing a policy on diversity and diversity training in order to ensure hiring and placement of individuals of varied ethnicities and cultural backgrounds in the department;
 - continuing to develop human resources policies to ensure that management and employees are kept abreast of human resources issues;
 - continuing to work on the updating of all obsolete job descriptions;
 - reviewing job classifications and determining if any need to be reviewed with Civil Service for pay, classification and/or qualification inequities; and
 - implementing a procedure with information services to post vacancies on the human resources' website

Indicators:

Input Budget and staff

Output	Number of repeat reportable audit findings
	Percentage of annual premium credit from ORM
	Percentage of Office of Lieutenant Governor and the Department of Culture Recreation and Tourism objectives achieved

Program Objectives:

Objective 2: Develop and deliver basic educational services and materials that create a greater awareness of the economic value of promoting Louisiana as a preferred retirement destination and a deeper understanding of the preferences and demands of the age 50 and older market to at least 200 communities by 2016.

Program: Administration

Activity: Encore Louisiana

State Outcome Goal: Economic Development

Strategies:

- 2.1 Modify *Redefine Life. Retire in Louisiana. Certified Retirement Community* Program as necessary
- 2.2 Modify community participation process and standards including marketing interface between state-level and community-level efforts as necessary
- 2.3 Ensure the program content includes general retirement market research and information, an introduction of the certification program, and a survey to gather data on local community development support needs and wants
- 2.4 Market program to local communities
- 2.5 Conduct and modify community educational sessions
- 2.6 Compile and analyze results of education sessions

Indicators:

Input Budget and staff

Output Number of communities participating in educational sessions conducted by Encore Louisiana

Objective 3: Market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing effort to the local community efforts and certify 36 communities as a *Redefine Life. Retire in Louisiana. Certified Retirement Community* by 2016.

Program: Administration

Activity: Encore Louisiana

State Outcome Goal: Economic Development

Strategies:

- 3.1 Process applications and award certification designation to qualified communities
- 3.2 Provide follow up support for incomplete applications
- 3.3 Initiate publicity and marketing of certified communities
- 3.4 Incorporate certified communities onto Commission website
- 3.5 Implement other marketing activities designed to leverage the certification program

Indicators:

Input Budget and staff

Output Number of communities receiving the certified retirement community designation

Objective 4: Provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and our local communities) to improve our assets and standing as a preferred retirement destination in order to build a collaborative network of 40 targeted state agencies and other regional organizations by 2016.

Program: Administration

Activity: Encore Louisiana

State Outcome Goal: Economic Development

Strategies:

- 4.1 Utilizing data gathered from the community survey (completed during the educational sessions) to design resources for community-level development support
- 4.2 Determine extensive list of targeted state agencies and other state/regional organizations for potential partnerships
- 4.3 Begin discussions with appropriate state agencies and regional organizations for the purpose of building a collaborative network committed to making Louisiana a preferred retirement destination

Indicators:

Input Budget and staff

Output Number of entities comprising the network

PROGRAM SUPPORTING DOCUMENTATION

A. Description of how the strategic planning process was implemented

This strategic plan was developed and guided by Encore Louisiana with input from over 50 stakeholders. The process included identifying strategies to accomplish the results in the *Louisiana Rebirth: Restoring the Soul of America*, establishing innovative partnerships within and across public, private and nonprofit sectors, and developing performance indicators to track the results.

The development of the plan contained five key activities:

1. Research – collecting and reviewing available data and information applicable to developing Louisiana as a preferred retirement destination.
2. Interviews – visiting and interviewing each Commissioner.
3. Focus Groups – conducting regional focus groups with key retirement industry stakeholders around Louisiana.
4. Analysis – compiling the data and information gathered from research material, interviews and focus groups.
5. Strategic Plan – facilitating planning sessions to develop the plan focused on implementing the Commission’s mission.

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

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

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

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

D. Statutory requirement or authority for each goal

RS 51:1317 – 1319

E. Potential external factors

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

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

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

G. Explanation of how duplication will be avoided

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

Program B. Grants

Program Philosophy Statement

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

Program Mission Statement

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

Program Goals

- I. The AmeriCorps grants program in the Office of the Lieutenant Governor will improve communities' capacity to address critical educational, environmental, public safety and human needs.
- II. The Learn and Serve grants program in the Office of the Lieutenant Governor will provide increased service learning opportunities in schools in an effort to cultivate greater civic responsibility among Louisiana students and support academic development.
- III. The Online Statewide Volunteer Network (www.volunteerlouisiana.gov) will increase the number of volunteers, match volunteers with volunteer opportunities that meet their interests and availability, allow nonprofit organizations to find volunteers with the appropriate skills to meet critical needs in the community, and assist in the rapid and efficient management of volunteers preparing for and responding to a disaster.
- IV. The Office of Social Entrepreneurship will advance social innovation by supporting the creation and growth of the most innovative, effective, and sustainable solutions to the social problems affecting Louisiana's citizens.

Program Objectives

Objective 1: To increase the total number of people served by the AmeriCorps program to 100,000 by 2016

Program: Grants

Activity: AmeriCorps*State Grants Administration

State Outcome Goal: Safe and Thriving Children and Families

Objective 2: To maintain the total number of participants in the Learn & Serve program at 11,000 through 2016

Program: Grants

Activity: Learn & Serve K-12 Grants Administration

State Outcome Goal: Youth Education

Objective 3: To increase the volunteer rate in Louisiana among its citizens to 25% by 2016

Program: Grants

Activity: Online Statewide Volunteer Network

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

Objective 4: To increase the annual number of volunteer hours in Louisiana to 90 million by 2016

Program: Grants

Activity: Online Statewide Volunteer Network

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

PROGRAM SUPPORTING DOCUMENTATION

A. Description of how the strategic planning process was implemented

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

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

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

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

The measure of success of the AmeriCorps program is tied to the outcome of the work performed under the grants. Therefore, the indicators under Goal I and Objective 1 are tied to the number of people served by the work performed by AmeriCorps members, supported by the grants. The objective, to increase the total number of people served by the AmeriCorps program to 100,000 by 2016, is impacted by the appropriation received from the Corporation for National and Community Service and the number of grants awarded. These, hence, are the input indicators.

The **Learn and Serve** program is designed to engage K-12 students in community service learning to cultivate a sense of civic responsibility and enhance the school curriculum. Students benefit from service-learning programs by increasing their academic knowledge, develop teamwork and leadership skills, grow personally and socially, and increase their awareness of societal issues. The secondary, short-term beneficiaries are the communities in which the students are performing their service. The secondary long-term beneficiaries are all Louisiana citizens, agencies and entities who reap the benefits of having a service-oriented, community-minded citizenry.

The measure of success of the Learn and Serve program is the level of participation in the program. Therefore, maintained participation is the objective of the program, and is measured as an output indicator.

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

The **Online Statewide Volunteer Network** (www.volunteerlouisiana.gov) is designed to engage Louisiana's citizens in meaningful volunteer service by providing a comprehensive and searchable database of local volunteer opportunities in one centralized location on the Internet. It is also designed to increase the capacity of nonprofit organizations to recruit volunteers with the appropriate skills and availability to serve the needs in the community.

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

The **Louisiana Voluntourism Campaign** is designed to attract visitors (voluntourists) to Louisiana by providing meaningful volunteer opportunities to leisure and business travelers interested in Louisiana's disaster recovery. It is also designed to increase the capacity of nonprofit organizations to mobilize volunteers to serve the needs in the community.

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

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

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

Learn & Serve participants from K-12 benefit from participation in a service-learning program through the application of academic skills to solving real-world problems. Service-learning promotes student service, strengthens academic learning, and creates opportunities for young people to learn new skills, to think critically, and to test new roles in an environment that encourages constructive risk-taking and that rewards competence.

The non-profit, voluntary organizations benefit from the increased volunteer manpower through the recruitment of AmeriCorps members, in-state volunteers, and out-of-state volunteers, representing a measurable return to the state of \$18.77 per volunteer service hour (Source: Independent Sector). The citizens of Louisiana benefit from the volunteer service provided by AmeriCorps programs, Learn and Serve programs, and unaffiliated volunteer efforts in the areas of education, public safety, health, the environment, disaster and other unmet human needs.

D. Statutory requirement or authority for each goal

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

E. Potential external factors

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

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

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

AmeriCorps and Learn and Serve programs are evaluated through data collection in web-based reporting systems. AmeriCorps reports are due and reviewed quarterly and Learn and Serve reports are due annually at which time they are reviewed. These reports are used to evaluate the effectiveness of the performance measures (objectives) that have been set by each program.

The volunteer programs are evaluated through data collection in the online statewide volunteer network to evaluate and monitor the number of registered volunteers, organizations and opportunities in real time. In addition, the Louisiana Serve Commission will conduct an external study to identify the volunteer rate in Louisiana as well as the number of volunteer hours served in Louisiana.

G. Explanation of how duplication will be avoided

The AmeriCorps and Learn and Serve programs are linked at the national level through the funding parents, the Corporation for National and Community Service. At the state level, there is connectivity as both programs are under the administration of the Office of the Lieutenant Governor. The goals of the programs are distinct, yet complementary. The program officers and administrative staff, who are familiar with both programs, will be in an ideal position to identify opportunities for each program to interface and/or assist the other as such occasions arise.

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



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

Strategic Plan 2011 – 12 through 2015 – 16

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

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Administration

State Outcome Goal: Transparent, Accountable and Effective Government

Objective 1: 1 - To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2016.

Indicator Name: Percentage of Department objectives achieved.

LaPAS PI Code: 22716

1. **Type and Level:**
Input – Key
2. **Rationale:**
As an input indicator, this provides the base for calculating how many of the program objectives throughout the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor are achieved.
3. **Use:**
This information will be used for management and program budgeting purposes. It is baseline information needed to determine how successful the department is in achieving established program objectives.
4. **Clarity:**
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowable variance.
5. **Validity, Reliability and Accuracy:**
This is an actual count and is therefore valid, reliable and accurate.
6. **Data Source, Collection and Reporting:**
This data is taken from the annual Operational Plan for each agency within the Department of Culture, Recreation and Tourism and Office of the Lieutenant Governor.
7. **Calculation Methodology:**
Simple count.
8. **Scope:**
This is a total of all objectives in the Department of Culture, Recreation and Tourism.
9. **Caveats:**
None.
10. **Responsible Person:**
CFO: Monica O. Mealie, CPA; (225)342-8198; mmealie@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Administration

State Outcome Goal: Transparent, Accountable and Effective Government

Objective 1: 1 - To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2016.

Indicator Name: Percentage of annual premium credit from Office of Risk Management (ORM)

LaPAS PI Code: 22717

- 1. Type and Level:**
Input – Key
- 2. Rationale:**
As an input indicator, this provides the base for calculating how many of the program objectives throughout the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor are achieved.
- 3. Use:**
This information will be used for management and program budgeting purposes. It is baseline information needed to determine how successful the department is in achieving established program objectives.
- 4. Clarity:**
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowable variance.
- 5. Validity, Reliability and Accuracy:**
This is an actual count and is therefore valid, reliable and accurate.
- 6. Data Source, Collection and Reporting:**
This data is taken from the annual Operational Plan for each agency within the Department of Culture, Recreation and Tourism and Office of the Lieutenant Governor.
- 7. Calculation Methodology:**
Simple count.
- 8. Scope:**
This is a total percentage of the annual premium credit from ORM in the Department of Culture, Recreation and Tourism and Office of the Lieutenant Governor.
- 9. Caveats:**
None.

10. Responsible Person:

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

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Administration

State Goal: Transparent, Accountable and Effective Government

Objective: 1 - To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2016.

Indicator Name: Number of repeat reportable audit findings

LaPAS PI Code: 22718

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator was chosen because it is a valid indication of the success of the efforts of administration toward ensuring fiscal reliability of the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor.
3. **Use:**
This measurement will indicate to Administration whether or not it is providing accountable, accurate and readily accessible data and services to its customers in accordance with established policy and procedures, and will provide management with the opportunity to take corrective action where necessary.
4. **Clarity:**
None
5. **Validity, Reliability and Accuracy:**
This is an actual count, verifiable through the Office of the Legislative Auditor.
6. **Data Source, Collection and Reporting:**
This is a count of repeat audit findings contained in the audit report on the department issued by the Office of the Legislative Auditor.
7. **Calculation Methodology:**
The number of repeat reportable audit findings will be counted.
8. **Scope:**
The figure is an absolute value.
9. **Caveats:**
An audit review on the department as a whole may not be conducted every year.

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

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Encore Louisiana

State Outcome Goal: Economic Development

Objective 1: Develop and deliver basic educational services and materials that create a greater awareness of the economic value of promoting Louisiana as a preferred retirement destination and a deeper understanding of the preferences and demands of the age 50 and older market to at least 200 communities by 2016.

Indicator Name: Number of communities participating in educational sessions conducted by Encore Louisiana.

LaPAS PI Code: New

1. Type and Level:

Output

2. Rationale:

Guided with input from over 50 stakeholders and based on research, interviews, focus groups and planning sessions, education is one of three strategic priorities for Encore Louisiana. The education priority raises the awareness of Encore Louisiana's efforts to develop and market Louisiana as a preferred choice for retirement to pre-retiring and retired individuals in an effort to retain and attract the 50 and older population while enhancing communities and improving the economic climate statewide.

3. Use:

Attendance at educational sessions is an important tool used by Encore Louisiana to determine the level of interest by local communities in the 50 and older population market.

4. Clarity:

The general practice of retirement development is defined as the organized efforts of a state and/or local communities to retain and attract the 50 and older population. Community is defined as an incorporated municipality.

5. Validity, Reliability and Accuracy:

Each attendee pre-registers electronically for the educational session, provides contact information at the session, and the contact information is then compiled and logged electronically by Encore Louisiana.

6. Data Source, Collection and Reporting:

Attendance is calculated prior to the session as well as on the day of the event. The information is gathered at each session, which occurs during the third quarter of the fiscal year and then reported at the end of the fiscal year.

7. Calculation Methodology:

Each community is counted. Data is compiled for comparison from session to session and location to location. The Louisiana Municipal Association reported 305 municipalities in Louisiana. By 2013, the goal of Encore Louisiana is to have presented to at least two-thirds of those municipalities (communities), approximately 200.

8. Scope:

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

9. Caveats:

Community attendance does not indicate the total number of attendees at the educational sessions(for example, three individuals may attend from Baton Rouge but the community is only counted once).

10. Responsible Person:

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

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Encore Louisiana

State Outcome Goal: Economic Development

Objective 2: Market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing effort to the local community efforts and certify 36 communities as a *Redefine Life. Retire in Louisiana. Certified Retirement Community* by 2016.

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

LaPAS PI Code: New

1. Type and Level:

Output

2. Rationale:

Guided with input from over 50 stakeholders and based on research, interviews, focus groups and planning sessions, marketing is one of three strategic priorities for Encore Louisiana. The marketing priority raises the awareness that Louisiana is a preferred choice for retirement to pre-retiring and retired individuals in an effort to retain and attract the 50 and older population while enhancing communities and improving the economic climate statewide.

3. Use:

Determine the number of Louisiana communities exhibiting the amenities that are desirable to the 50 and older population and then marketing those attributes to retirees.

4. Clarity:

Redefine Life. Retire in Louisiana. Certified Retirement Community is a certification program focused on building Louisiana's standing as a retirement destination. The structure for this program is a collaborative model that includes Encore Louisiana and a collection of participating Louisiana communities committed to promoting their areas as retirement destinations. A community eligible to apply for participation in this program is currently defined as any one of the following: an incorporated municipality, a civil parish or a regional (multi-parish) area.

5. Validity, Reliability and Accuracy:

Each certified community enters into a grant agreement with Encore Louisiana where grant expenditures are restricted to expenses related to the program requirements: strategic plan, annual action plan, marketing infrastructure, community forum and a final report. The grant agreements

include language on state regulations, anti-discrimination laws, auditing requirements, dates of agreement, etc. and are signed by all necessary parties.

6. Data Source, Collection and Reporting:

Number of signed and successfully executed grant agreements.

7. Calculation Methodology:

An actual count of each community.

8. Scope:

The indicator is an actual count of each certified community.

9. Caveats:

Each year the program is designed to expand to six certified communities. Without the proper budgetary support, this increase cannot occur.

10. Responsible Person:

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

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Encore Louisiana

State Outcome Goal: Economic Development

Objective 3: Provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and local communities) to improve our assets and standing as a preferred retirement destination in order to build a collaborative network of 40 targeted state agencies and other regional organizations by 2016.

Indicator Name: Number of entities comprising the network.

LaPAS PI Code: New

1. Type and Level:

Output

2. Rationale:

Guided with input from over 50 stakeholders and based on research, interviews, focus groups and planning sessions, development support is one of three strategic priorities for Encore Louisiana. This priority allows Encore Louisiana to enhance communities and improve the economic climate statewide by building this collaborative network of agencies committed to making Louisiana a preferred retirement destination.

3. Use:

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

4. Clarity:

The general practice of retirement development is defined as the organized efforts of a state and/or local communities to retain and attract the 50 and older population.

5. Validity, Reliability and Accuracy:

Utilizing data gathered from the community survey (distributed during the educational sessions), resources are designed for the community-level development support. Community surveys are collected from participants by Encore Louisiana during the third quarter of the fiscal year. The results are then collected and compiled from each of the sessions into one database for the state. Based on the results, an extensive list of targeted state agencies and other state/regional organizations for potential partnerships is determined. Then discussions with appropriate state

agencies and regional network organizations occur for the purposes of building a collaborative network committed to making Louisiana a preferred retirement destination. These agencies and organizations are then invited to participate in the network based on the needs assessed from the surveys.

6. Data Source, Collection and Reporting:

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

7. Calculation Methodology:

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

8. Scope:

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

9. Caveats:

None.

10. Responsible Person:

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

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Louisiana Serve Commission
Activity:	AmeriCorps*State Grants Administration
State Outcome Goal:	Safe and Thriving Children and Families
Objective 1:	To increase the total number of people served by the AmeriCorps program to 100,000 by 2016
Indicator 1.1:	Number of participants in AmeriCorps programs
LaPAS PI Code:	6298

1. Type and Level:
Output – Supporting

2. Rationale:

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

3. Use:

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

4. Clarity:

None

5. Validity, Reliability and Accuracy:

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

6. Data Source, Collection and Reporting:

Louisiana Serve Commission and the AmeriCorps sub-grantees manage the number of AmeriCorps members through the use of a web-based reporting system and the Corporation for National and Community Service eGrants system.

7. Calculation Methodology:

Louisiana Serve Commission counts the total number of AmeriCorps members enrolled in the eGrants system.

8. Scope:

Aggregated

9. Caveats:

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

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

PERFORMANCE INDICATOR DOCUMENTATION

Program: Grants/Louisiana Serve Commission

Activity: AmeriCorps*State Grants Administration

State Outcome Goal: Safe and Thriving Children and Families

Objective 1: To increase the total number of people served by the AmeriCorps program to 100,000 by 2016

Indicator 1.2: Number of parishes with AmeriCorps national service projects

LaPAS PI Code: 14698

1. Type and Level:
Outcome – Key

2. Rationale:

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

3. Use:

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

4. Clarity:
None

5. Validity, Reliability and Accuracy:

Accuracy is viable. One of the factors considered when awarding programs is the absence of AmeriCorps in a community that has established a need.

6. Data Source, Collection and Reporting:

This is collected through a web-based reporting system and an in-house database.

7. Calculation Methodology:

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

8. Scope:
Aggregated

9. Caveats:

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

10. Responsible Person:

AmeriCorps Program Officer: Stephanie Trahan (225) 342-3333, straham@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Louisiana Serve Commission
Activity:	AmeriCorps*State Grants Administration
State Outcome Goal:	Safe and Thriving Children and Families
Objective 1	To increase the total number of people served by the AmeriCorps program to 100,000 by 2016
Indicator 1.3:	Increase in the number of people served by AmeriCorps program
LaPAS PI Code:	20639

1. Type and Level:

Outcome – Key

2. Rationale:

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

3. Use:

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

4. Clarity:

None

5. Validity, Reliability and Accuracy:

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

6. Data Source, Collection and Reporting:

Each program is required to submit service recipient information to the Corporation for National and Community Service's eGrants Reporting System.

7. Calculation Methodology:

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

8. Scope:

Aggregated

9. Caveats:

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

10. Responsible Person:

AmeriCorps Program Officer: Stephanie Trahan (225) 342-3333, straham@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Louisiana Serve Commission
Activity:	Learn & Serve K-12 Grants Administration
State Outcome Goal:	Youth Education
Objective 2:	To maintain the total number of participants in the Learn and Serve program at 11,000 through 2016
Indicator 2.1:	Total number participants in the Learn & Serve program annually
LaPAS PI Code:	6302

1. Type and Level:

Output – Key

2. Rationale:

The focus of service-learning is on the student participant. The success of service-learning is in the development of the student participant and not the gains made by the beneficiary. Therefore, the Learn and Serve portion of the grants program has a strong emphasis on increasing the number of participants in service-learning.

3. Use:

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

4. Clarity:

None

5. Validity, Reliability and Accuracy:

The Louisiana Serve Commission requires that all programs submit semi-annual reports on the number of participants in their respective programs. Annually, this information is crosschecked by Louisiana Serve Commission Program Officers during program site visits.

6. Data Source, Collection and Reporting:

In the beginning of the year, subgrantees submit a plan that states the number of anticipated participants. Mid-year, each subgrantee submits a report with the actual number of participants. At the end of the year, subgrantees submit a final report with actual number of participants.

7. Calculation Methodology:

All reports are collected from subgrantees and numbers of participants are counted.

8. Scope:

Aggregated

9. Caveats:

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

10. Responsible Person:

Learn and Serve Program Officer: Denise Dowell (225) 342-3937, ddowell@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Louisiana Serve Commission
Activity:	Learn & Serve K-12 Grants Administration
State Outcome Goal:	Youth Education
Objective 2:	To maintain the total number of participants in the Learn and Serve program at 11,000 through 2016
Indicator 2.2:	Total number of grant recipient institutions
LaPAS PI Code:	14697

1. Type and Level:
Output – Supporting

2. Rationale:

This indicator measures the number of grants that will be awarded to communities in Louisiana, thus providing vital information about the reach of the grants program.

3. Use:

The indicator is used to help inform management on the need to increase outreach strategies including public relations, community forums, town hall meetings and conference presentations. The need for increased outreach strategies will directly impact budget. The indicator will also provide specific information about the educational focus of programs being funded by the grants program (i.e. science and/or literacy).

4. Clarity:

None

5. Validity, Reliability and Accuracy:

An internal database is updated to show that an application has been funded. Additionally, each grant recipient must sign a grant agreement to receive funding. Periodic checks to ensure that all grant recipients recorded in database have completed files (including signed grant agreement) ensures accuracy.

6. Data Source, Collection and Reporting:

Louisiana Serve Commission updates database and issues Federal Grant Award Agreements annually to new subgrantees.

7. Calculation Methodology:

Calculation is done by simply counting the total number of grants awarded as shown in the Louisiana Serve Commission database.

8. Scope:

Aggregated

9. Caveats:

None

10. Responsible Person:

Learn and Serve Program Officer: Denise Dowell (225) 342-3937, ddowell@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Grants/Louisiana Serve Commission

Activity: Learn & Serve K-12 Grants Administration

State Outcome Goal: Youth Education

Objective 2: To maintain the total number of participants in the Learn and Serve program at 11,000 through 2013

Indicator 2.3: Number of community volunteers participating

LaPAS PI Code: 14700

1. Type and Level:
Output – Supporting

2. Rationale:
This indicator measures the number of adult volunteers participating with service-learning programs. Building community support for the programs ensures sustainability for the future.

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

4. Clarity:
None

5. Validity, Reliability and Accuracy:
The Louisiana Serve Commission uses information provided by subgrantees. Although the Commission does a thorough review of sub-grantees' information gathering plan and performs annual site visits, the Commission is still dependent on the subgrantee to collect accurate information.

7. Calculation Methodology:
All reports are collected from subgrantees and numbers of community volunteers are counted.

8. Scope:
Aggregated

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

10. Responsible Person:
Learn and Serve Program Officer: Denise Dowell (225) 342-3937, ddowell@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Louisiana Serve Commission
Activity:	Online Statewide Volunteer Network
State Outcome Goal:	Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness
Objective 3.	To increase the volunteer rate in Louisiana among its citizens to 25% by 2016.
Indicator 3.1:	Number of registered volunteers annually
LaPAS PI Code:	22333

1. Type and Level:
Output – Supporting

2. Rationale:

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

3. Use:

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

4. Clarity:

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

5. Validity, Reliability and Accuracy:

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

6. Data Source, Collection and Reporting:

The data source for the indicator is the www.volunteerlouisiana.org state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:

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

8. Scope:

Aggregated

9. Caveats:

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

10. Responsible Person:

Director of Volunteer Louisiana: Nick Auck (225) 342-6289, nauck@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Louisiana Serve Commission
Activity:	Online Statewide Volunteer Network
State Outcome Goal:	Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness
Objective 3.	To increase the volunteer rate in Louisiana among its citizens to 25% by 2016
Indicator 3.2:	Number of registered volunteer organizations
LaPAS PI Code:	22334

1. Type and Level:
Output – Supporting

2. Rationale:

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

3. Use:

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

4. Clarity:

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

5. Validity, Reliability and Accuracy:

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

6. Data Source, Collection and Reporting:

The data source for the indicator is the www.volunteerlouisiana.org state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:

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

8. Scope:

Aggregated

9. Caveats:

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

10. Responsible Person:

Director of Volunteer Louisiana: Nick Auck (225) 342-6289, nauck@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Louisiana Serve Commission
Activity:	Online Statewide Volunteer Network
State Outcome Goal:	Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness
Objective 3.	To increase the volunteer rate in Louisiana among its citizens to 25% by 2016
Indicator 3.3:	Number of registered volunteer opportunities
LaPAS PI Code:	22335

1. Type and Level:
Output – Supporting

2. Rationale:

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

3. Use:

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

4. Clarity:

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

5. Validity, Reliability and Accuracy:

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

6. Data Source, Collection and Reporting:

The data source for the indicator is the www.volunteerlouisiana.org state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:

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

8. Scope:

Aggregated

9. Caveats:

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

10. Responsible Person:

Director of Volunteer Louisiana: Nick Auck (225) 342-6289, nauck@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Louisiana Serve Commission
Activity:	Online Statewide Volunteer Network
State Outcome Goal:	Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness
Objective 4.	To increase the annual number of volunteer hours in Louisiana to 90 million by 2016.
Indicator 4.1:	Number of in-state spontaneous volunteers
LaPAS PI Code:	22337

1. Type and Level:
Output – Supporting

2. Rationale:

This indicator measures the number of in-state spontaneous volunteers registered through the www.volunteerlouisiana.gov volunteer portal.

3. Use:

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

4. Clarity:

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

5. Validity, Reliability and Accuracy:

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

6. Data Source, Collection and Reporting:

The data source for the indicator is the www.volunteerlouisiana.org state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:

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

8. Scope:

Aggregated

9. Caveats:

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

10. Responsible Person:

Director of Volunteer Louisiana: Nick Auck (225) 342-6289, nauck@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Louisiana Serve Commission
Activity:	Online Statewide Volunteer Network
State Outcome Goal:	Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness
Objective 4.	To increase the annual number of volunteer hours in Louisiana to 90 million by 2016.
Indicator 4.2:	Total number of volunteer service hours in Louisiana (in millions)
LaPAS PI Code:	22719

1. Type and Level:

Outcome – Key

2. Rationale:

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

3. Use:

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

4. Clarity:

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

5. Validity, Reliability and Accuracy:

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

6. Data Source, Collection and Reporting:

The data source for the indicator is the www.volunteerlouisiana.org state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:

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

8. Scope:

Aggregated

9. Caveats:

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

10. Responsible Person:

Director of Volunteer Louisiana: Nick Auck (225) 342-6289, nauck@crt.state.la.us

Office of the Secretary

Agency Number 06-261

Fiscal Year 2011-2012 through 2015-2016

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 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.

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.

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 2016

PROGRAM OBJECTIVES:

Objective 1: To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2016.

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
- Outcome** Number of repeat reportable Civil Service 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 the Roadmap for Change, the Rebirth Plan and 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 Secretary of the Department will use the Department's five-year strategic plan to guide department initiatives and track the success of the various programs within the Department.

D. Statutory requirement or authority for each goal.

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

E. Potential external factors

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

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

In developing objectives and strategies, the Administration Program referred to its current Strategic Plan and annual Operational Plan, the Roadmap for Change, the Rebirth 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 2016, 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 2016, 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

Outcome Percentage of annual premium credit from ORM

Outcome Number of repeat reportable Civil Service audit findings

Management and Finance Program/Activity Supporting Documentation

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

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

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

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

B. List of external variables:

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

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

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

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

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

E. Authorizations for each goal:

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

F. Program evaluation used to develop objectives and strategies:

In developing objectives and strategies, the Office of Management and Finance referred to its

current Strategic Plan and annual Operational Plan, meetings with OMF division heads, and internal assessments of program operations.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Activity: Administration
State Goal: Transparent, Accountable and Effective Government
Objective: 1- To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2016.
Indicator Name: Percentage of departmental objectives achieved
LaPAS PI Code: 22913

1. **Type and Level:**
Input – Key
2. **Rationale:**
As an input indicator, this provides the base for calculating how many of the program objectives throughout the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor are achieved.
3. **Use:**
This information will be used for management and program budgeting purposes. It is baseline information needed to determine how successful the department is in achieving established program objectives.
4. **Clarity:**
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowable variance.
5. **Validity, Reliability and Accuracy:**
This is an actual count and is therefore valid, reliable and accurate.
6. **Data Source, Collection and Reporting:**
This data is taken from the annual Operational Plan for each agency within the Department of Culture, Recreation and Tourism and Office of the Lieutenant Governor.
7. **Calculation Methodology:**
Simple count.
8. **Scope:**
This is a total of all objectives in the Department of Culture, Recreation and Tourism.
9. **Caveats:**
None.
10. **Responsible Person:**
CFO: Monica O. Mealie, CPA; (225)342-8198; mmealie@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Activity: Administration
State Goal: Transparent, Accountable and Effective Government
Objective: 1 - To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2016.
Indicator Name: Number of repeat reportable audit findings for OS-Admin
LaPAS PI Code: 22914

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator was chosen because it is a valid indication of the success of the efforts of administration toward ensuring fiscal reliability of the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor.
3. **Use:**
This measurement will indicate to Administration whether or not it is providing accountable, accurate and readily accessible data and services to its customers in accordance with established policy and procedures, and will provide management with the opportunity to take corrective action where necessary.
4. **Clarity:**
None
5. **Validity, Reliability and Accuracy:**
This is an actual count, verifiable through the Office of the Legislative Auditor.
6. **Data Source, Collection and Reporting:**
This is a count of repeat audit findings contained in the audit report on the department issued by the Office of the Legislative Auditor.
7. **Calculation Methodology:**
The number of repeat reportable audit findings will be counted.
8. **Scope:**
The figure is an absolute value.
9. **Caveats:**
An audit review on the department as a whole may not be conducted every year.
10. **Responsible Person:**
CFO: Monica O. Mealie, CPA; (225)342-8198; mmealie@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Activity: Administration
State Goal: Transparent, Accountable and Effective Government
Objective: 1 - To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2016.
Indicator Name: Number of repeat reportable Civil Service audit findings for OS-Admin
LaPAS PI Code: 22915

1. **Type and Level:**
Outcome – Key

2. **Rationale:**
This indicator was chosen because it is a valid and measurable indication of the accountability of the Human Resource Department's effort to provide outstanding service to the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism.

3. **Use:**
The Civil Service Data Integrity Initiative Quarterly Report Card is the tool used by the Department of Civil Service to evaluate the agency's compliance with DSCS reporting requirements in the ISIS HR System. It reflects the agency-wide percentage of compliance on the five data integrity reports currently being monitored.

Those five are:

- ZP44 – Contract Audit Report
- ZP117 – Appraisal Report
- ZX02 – Mismatch Report
- ZP28 – DSD/LOA Audit Report
- ZP135 – Employee Data Report

4. **Clarity:**
None

5. **Validity, Reliability and Accuracy:**
This is an actual count, verifiable through a quarterly report provided by the Department of State Civil Service.

6. **Data Source, Collection and Reporting:**
This is a count of Civil Service audit findings contained in the Civil Service Data Integrity Initiative Quarterly Report on the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism issued by the Department of State Civil Service.

7. **Calculation Methodology:**
Each month, the number of records with errors will be compared to the total records of each of the five reports being monitored, and a percentage of compliance will be calculated.
8. **Scope:**
The figure is an absolute value.
9. **Caveats:**
None
10. **Responsible Person:**
CFO: Monica O. Mealie, CPA; (225)342-8198; mmealie@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management and Finance
Activity: Management and Finance
State Goal: Transparent, Accountable and Effective Government
Objective: 1 – Through 2016, maximize human resource capital, enhance information technology and ensure fiscal reliability to the Department and the Office of the Lieutenant Governor.
Indicator Name: Number of repeat reportable audit findings
LaPAS PI Code: 6431

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator was chosen because it is a valid indication of the success of the efforts of the Office of Management and Finance toward ensuring fiscal reliability of the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor.
3. **Use:**
This measurement will indicate to the Office of Management and Finance whether or not it is providing accountable, accurate and readily accessible data and services to its customers in accordance with established policy and procedures, and will provide management with the opportunity to take corrective action where necessary.
4. **Clarity:**
None
5. **Validity, Reliability and Accuracy:**
This is an actual count, verifiable through the Office of the Legislative Auditor.
6. **Data Source, Collection and Reporting:**
This is a count of repeat audit findings contained in the audit report on the department issued by the Office of the Legislative Auditor.
7. **Calculation Methodology:**
The number of repeat reportable audit findings will be counted.
8. **Scope:**
The figure is an absolute value.
9. **Caveats:**
An audit review on the department as a whole may not be conducted every year.
10. **Responsible Person:**
CFO: Monica O. Mealie, CPA; (225)342-8198; mmealie@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management and Finance
Activity: Management and Finance
State Goal: Transparent, Accountable and Effective Government
Objective: 1 – Through 2016, maximize human resource capital, enhance information technology, and ensure fiscal reliability to the Department and the Office of the Lieutenant Governor.
Indicator Name: Percentage of annual premium credit from ORM
LaPAS PI Code: 22916

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator was chosen because it is a valid indication of the success of the efforts of the Office of Management and Finance toward ensuring fiscal reliability of the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor.
3. **Use:**
This measurement will indicate to the Office of Management and Finance whether or not it is providing accountable, accurate and readily accessible data and services to its customers in accordance with established policy and procedures, and will provide management with the opportunity to take corrective action where necessary.
4. **Clarity:**
None
5. **Validity, Reliability and Accuracy:**
This is an actual count, verifiable through the Office of Risk Management.
6. **Data Source, Collection and Reporting:**
This is a percentage of annual premium credit from the Office of Risk Management.
7. **Calculation Methodology:**
Actual count.
8. **Scope:**
The figure is an absolute value.
9. **Caveats:**
None.
10. **Responsible Person:**
CFO: Monica O. Mealie, CPA; (225)342-8198; mmealie@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management and Finance
Activity: Management and Finance
State Goal: Transparent, Accountable and Effective Government
Objective: 1 – Through 2016, 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 Civil Service audit findings
LaPAS PI Code: 22917

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator was chosen because it is a valid and measurable indication of the accountability of the Human Resource Department's effort to provide outstanding service to the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism.
3. **Use:**
The Civil Service Data Integrity Initiative Quarterly Report Card is the tool used by the Department of Civil Service to evaluate the agency's compliance with DSCS reporting requirements in the ISIS HR System. It reflects the agency-wide percentage of compliance on the five data integrity reports currently being monitored.
Those five are:
 - ZP44 – Contract Audit Report
 - ZP117 – Appraisal Report
 - ZX02 – Mismatch Report
 - ZP28 – DSD/LOA Audit Report
 - ZP135 – Employee Data Report
4. **Clarity:**
None
5. **Validity, Reliability and Accuracy:**
This is an actual count, verifiable through a quarterly report provided by the Department of State Civil Service.
6. **Data Source, Collection and Reporting:**
This is a count of Civil Service audit findings contained in the Civil Service Data Integrity Initiative Quarterly Report on the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism issued by the Department of State Civil Service.

7. **Calculation Methodology:**
Each month, the number of records with errors will be compared to the total records of each of the five reports being monitored, and a percentage of compliance will be calculated.
8. **Scope:**
The figure is an absolute value.
9. **Caveats:**
None
10. **Responsible Person:**
CFO: Monica O. Mealie, CPA; (225)342-8198; mmealie@crt.state.la.us

Fiscal Year 2011-2012 through FY 2015-2016

Agency Vision Statement

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

Agency/Program Mission Statement

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

Agency Philosophy Statement

The State Library of Louisiana, its Board of Commissioners and staff value:

- Equal access to information for all citizens,
- The literary and cultural heritage of Louisiana,
- Intellectual freedom, and
- Reading.

Agency/Program Goals

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

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

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

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

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

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

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

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

PROGRAM OBJECTIVES:

Objective 1: Increase usage of the State Library collections and services, both print and electronic, by at least 10% by 2016.

Program Activity: Services to Government and Citizens

State Outcome Goal: Education; Economic Growth

Objective 2: Increase usage of public library resources by 20% by 2016.

Program Activity: Services to Public Libraries

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

Objective 3: 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.

Program Activity: Services to Public Libraries

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

Objective 4: By 2016, provide 200,000 items per year to special populations and increase participation in children's programs to 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 6: The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.

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 by at least 10 % by 2016.

Program Activity: Services to Government and Citizens

State Outcome Goal: Education; Economic Growth

Strategies

- 1.1 Enhance 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.

Indicators

Output	Number of items loaned from State Library collections
Output	Number of reference questions answered
Outcome	Number of attendees at annual Louisiana Book Festival
Outcome	Number of website hits

Objective 2: Increase usage of public library resources by 20% by 2016.

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 Increase state aid to public libraries to at least \$7.5 million by 2016.

Indicators

Output	Number of electronic databases searches
Output	Number of items loaned among public libraries
Outcome	Number of uses of public access computers in public libraries

Objective 3: 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.

Program Activity: Services to Public Libraries

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

Strategies

- 3.1 Increase convenience, quality, quantity and relevancy 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.

Indicators

- Output Number of libraries receiving consultations and site visits
- Output Number of workshops held
- Output Number of attendees at workshops

Objective 4: By 2013, provide 200,000 items per year to special populations and increase participation in children’s programs to 110,000 per year.

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

Strategies

- 4.1 Partner with government agencies, public libraries, early childhood and literacy organizations, and early childhood education centers to raise the early childhood literacy level of children ages birth – 5.
- 4.2 Take a leadership role in provision of library services to the blind and physically handicapped.
- 4.3 Continue to provide information, materials, training, coordination and promotion for children’s and teen reading programs, including Summer Reading Program, Teen Reading Program and Louisiana Young Readers’ Choice Award Program.
- 4.4 Foster a culture of literacy.

Indicators

- Output Number of participants Summer Reading Program
- Output Number of participants in LA Young Readers’ Choice Program
- Output Number of items loaned to the blind and physically handicapped

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.

Indicators

Quality Percentage of public libraries satisfied with OSL services

Objective 6: The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.

Program Activity: Services to Public Libraries

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

Strategies

- 6.1 Partner with other state agencies that are downsizing (DSS, Revenue, OMV, etc.) in order to obtain information for public libraries
- 6.2 Offer training to public libraries in assisting with e-government questions
- 6.3 Seek funding and support for public libraries to enable them to take on these additional responsibilities
- 6.4 Create central gateway for all Louisiana job seekers that will provide access to training, resume assistance, test preparation and job postings
- 6.5 Implement the Stimulus Grant, “Connecting People to their Potential,” throughout the state.

Indicators

- | | |
|----------|--|
| Outcomes | Number of hits on job seekers’ gateway. |
| Output | Number of classes taught for the general public. |
| Outcomes | Number of attendees at public classes |

Program Supporting Documentation

A. Description of how the strategic planning process was implemented

In FY04-05, a major strategic planning effort was undertaken with all stakeholders. Six focus groups, conducted with various end-user categories, were held at the State Library. These were followed by eight regional planning meetings with public library directors and trustees. Finally, three planning sessions were conducted with staff. Out of this came a new overall strategic plan. The plan was approved by the Department of Culture, Recreation and Tourism, with an anticipated implementation date of July 2005.

In August 2005, Hurricane Katrina struck and three weeks later, Hurricane Rita. For the remainder of that fiscal year, all of state government was under an executive order freezing all discretionary spending, travel and hiring. It was not until the fall of 2006 that the State Library began to implement the plan.

Because of the information gleaned during the earlier meetings with stakeholders and the disruption caused by the hurricanes, OSL decided to revise the strategic plan formulated in FY04-05 and adopt it as the new strategic plan for FY2008-2013. This decision was supported by feedback received from an LSTA Advisory Committee focus group, a survey of public library directors and staff planning sessions in spring 2007.

On February 26th, 2010, a managers' retreat was held in which the scenario planning method was used to discuss potential futures in light of recent economic events. The overall outcome of the meeting reaffirmed our strategic initiatives and resulted in our creating the 6th objective for supporting libraries as they attempt to meet the needs of job seekers and those being directed to the library from other state government agencies that are closing branches. This has been incorporated into the current FY2011-2016 plan.

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. In addition, State Library resources may be borrowed via interlibrary loan through local public libraries.

Special Needs Users – Within the State Library is the regional Library for the Blind and Physically Handicapped (SBPH). On any given day, SBPH mails out between 750 and 1000 talking books, magazines and information to these users throughout the state. In addition, the State Library provides a number of statewide children’s programs designed to develop a love of reading and books.

Job Seekers – The State Library will create a “one stop shopping” portal for job seekers, those changing careers and those attempting to obtain government services while they are looking for a new job.

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 10% by 2013.

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 20% by 2013.

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

Objective 3: Provide a minimum of 80 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 2013, provide 200,000 items per year to special populations and increase participation in children’s programs to 110,000 per year.

Primary beneficiaries of the talking books are elderly, blind and physically-handicapped users. The majority of these users are senior citizens, but there are participants of all age groups, including children. Secondary recipients of these services include institutions such as nursing homes. Children’s programs attract participants of all ages, but specific targets are birth to age 5, grades 1-6, grades 3-5, grades 6-8 and teens.

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

Surveys of public library directors will reveal their satisfaction with all services offered by the State Library. Secondly, beneficiaries of quality services and materials at the State Library will be the general citizen.

Objective 6: The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.

Job seekers will have easy access to tools to assist them in finding a job, applying for unemployment, obtaining needed skills to change careers. The underserved, i.e. that 57% of Louisiana households that do not have Internet access, will use the public libraries to obtain needed e-government services that used to be available in person.

The underserved and vulnerable populations will benefit from the laptop program because it will enable them to take home a laptop to write a resume, complete homework, etc.

Businesses, especially in rural areas, will benefit from having free classes available to the general public to prepare them to be more productive members of the workforce.

D. Statutory requirement or authority for each goal

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

E. Potential external factors

External factors affecting library services include: increased pace of technology changes, a crisis in recruiting qualified librarians for management positions because of low starting salaries, the impact of Web 2.0 and Library 2.0 on library services nationwide, low literacy rates among Louisianans and an attitude at the local level of “no new taxes”, lack of home access to computers and Internet, and lack of designated parking for patrons of the Library for the Blind and Physically Handicapped.

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

Results of the *LSTA 2003-2007 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 on March 30, 2007. In addition, a survey of public library directors was conducted and staff planning sessions and a focus group held with the State Library’s LSTA Advisory Committee. Each year the State Library also produces the Annual Public Library Statistical Report, which yields data for the performance indicators.

G. Explanation of how duplication will be avoided

The Office of 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 available materials other agencies do not have. The Library for the Blind and Physically Handicapped, a unit within the State Library serves as the sole regional provider of talking books.

OFFICE OF STATE LIBRARY

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Government and Citizens
Objective: Increase usage of the State Library collections and services by at least 10% by 2016.
Indicator Name: Items loaned from State Library collections
Indicator LaPAS PI Code: 21892

1. **Type and Level:**
Output and Key indicator
2. **Rationale:**
The State Library provides many services including the ability to check out materials, obtain answers to reference questions, use of public access computers and events programming. We believe that measuring the number of items checked out from the State Library’s collection will reveal the usefulness and appropriateness of the materials in the collection and will show that we are meeting user needs.
3. **Use:**
This indicator will reveal how well we are meeting the needs of users (state employees, agencies and general public via public library interlibrary loan). It will be used for budgeting purposes.
4. **Clarity:**
Indicator is self-explanatory
5. **Validity, Reliability and Accuracy:**
Circulation data (number of items loaned/checked out) is a standard library measure and is reported on a national level to several agencies.
6. **Data Source, Collection and Reporting:**
Source of the data is the Library’s automated system, Horizon. This captures all materials checked out from the library and includes both in person check-outs as well as items loaned via interlibrary loan.
7. **Calculation Methodology:**
Sum of all items checked out.
8. **Scope:**
The sum on a monthly basis may be broken out by borrower type. But, for our purposes here, we will report the aggregated sum.
9. **Caveats:**
This number, since it originates from an automated system, is accurate. It does not, however, measure whether the borrower read and benefited from the item.
10. **Responsible Person:**
Coordinator of Access Services; Kytara Gaudin; (225) 342-4920; kgaudin@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Government and Citizens
Objective: Increase usage of the State Library collections and services by at least 10% by 2016.
Indicator Name: Number of reference inquiries at the State Library
Indicator LaPAS PI Code: 1263

- 1 Type and Level:**
Output and Key indicator
- 2 Rationale:**
The State Library provides many services including the ability to check out materials, obtain answers to reference questions, use of public access computers and events programming. We believe that measuring the number of questions asked via all methods of communication (phone, mail, in person, email) will reveal the usefulness and appropriateness of the materials in the collection as well as the skill of the staff in serving customers and will show that we are meeting user needs.
- 3 Use:**
This indicator will reveal how well we are meeting the needs of users (state employees, agencies, the general public and providing backup support for public library reference services). It will be used for budgeting purposes.
- 4 Clarity:**
A “reference question” is defined as any request for assistance or information received at a reference desk of the State Library either in person or via email, phone or regular mail. Questions may be as simple as requesting assistance with a public access computer or as complex as researching elusive federal or state legislation.
- 5 Validity, Reliability and Accuracy:**
Counting reference questions is a standard library measure and is reported on a national level to several agencies.
- 6 Data Source, Collection and Reporting:**
Number of reference questions is recorded on an ongoing basis at each service desk. On a monthly basis, they are added up and recorded on a monthly statistical report.
- 7 Calculation Methodology:**
This measure is the sum of all questions received at the Reference Desk and the Louisiana Department Desk.
- 8 Scope:**
The sum on a monthly basis is broken out by Louisiana Reference versus General Reference. But, for our purposes here, we will report the aggregated sum.
- 9 Caveats:**
This number, since it originates from staff remembering to mark down number of questions as they occur may not be exactly accurate. In addition, it does not indicate whether the questions were answered correctly.
- 10 Responsible Person:**
Head Reference Department; Michael Golrick; (225) 342-4917; mgolrick@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Government and Citizens
Objective: Increase usage of the State Library collections and services by at least 10% by 2016.
Indicator Name: Number of attendees at annual LA Book Festival
Indicator LaPAS PI Code: 22339

1. **Type and Level:**
Output and Key indicator
2. **Rationale:**
The State Library provides many services including the ability to check out materials, obtain answers to reference questions, use of public access computers and events programming. The annual Louisiana Book Festival is the premier public event hosted by the State Library. We believe that measuring attendance will reflect the overall success of the event.
3. **Use:**
This indicator will reveal how well we are publicizing the Book Festival and whether we are providing interesting and engaging activities to attract attendees.
4. **Clarity:**
An attendee is defined as someone who attends any of the Book Festival events, including author reception, workshops, children's activities, book talks, musical events.
5. **Validity, Reliability and Accuracy:**
Attendance at each event is measured by "counting heads" once the event is underway. Room monitors and staff count and report the results. The same method of reporting has been used for each annual Book Festival.
6. **Data Source, Collection and Reporting:**
Data is collected at each event and the total reported once per year, usually in the second quarter of the fiscal year.
7. **Calculation Methodology:**
This measure is the sum of all attendance at all Book Festival events.
8. **Scope:**
Some demographic information (age, gender, family income, level of education, race) is gathered on evaluation forms, but only a portion of attendees fill out the forms.
9. **Caveats:**
This number, since it originates from room monitors and staff remembering to mark down number of attendees at each event may not be completely accurate. It also does not take into account, people who come for the day and sit outside and listen to music and purchase food, but attend no formal event. Likewise, if the same person attends multiple events, he may be counted twice.
10. **Responsible Person:**
Center for the Book Director; Jim Davis; (225) 342-9714; jdavis@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Public Libraries
Objective: Increase usage of public library resources by 20% by 2016.
Indicator Name: Number of electronic database searches
Indicator LaPAS PI Code: 21896

- 1. Type and Level:**
Output and Key indicator
- 2. Rationale:**
The State Library provides many services for public libraries including an interlibrary loan system, statewide subscriptions to informational databases and state aid which funds technology and materials in public libraries. We believe that measuring usage of the interlibrary loan system, databases and public access computers in public libraries shows the benefit and return on investment in these technologies. Electronic database searches reveal the number of times a user has successfully executed a search in one of the statewide databases.
- 3. Use:**
Database usage statistics are reviewed annually by the OSL Database Advisory Committee to determine which databases will be renewed and if new databases need to be added.
- 4. Clarity:**
A database search is defined as entering a keyword or phrase in order to retrieve information from one of the statewide databases.
- 5. Validity, Reliability and Accuracy:**
Database usage statistics are a standard library measure reported on a national level to several agencies. While not all vendors report usage in the same way, tracking usage year-over-year from the same vendor will provide information about increases/decreases in usage of that resource.
- 6. Data Source, Collection and Reporting:**
Data is derived from usage reports received from each database vendor.
- 7. Calculation Methodology:**
This measure is the sum of all searches reported by all vendors.
- 8. Scope:**
OSL receives and reports aggregated usage from each vendor. Once per year, overall usage by individual library is available in the print annual *Public Library Statistical Report*.
- 9. Caveats:**
This number, since it originates from various vendors is dependent upon how the vendor defines and reports a “search”. There are endeavors underway in the library world, specifically Project Counter, which is attempting to require vendors to all adhere to the same definition of a search. But at this time, interpretation of vendor reports is sometimes unclear.
- 10. Responsible Person:**
Library Consultant; Riley Bordelon; (225) 342-0798; rbordelon@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Public Libraries
Objective: Increase usage of public library resources by 20% by 2016.
Indicator Name: Number of items loaned among public libraries
Indicator LaPAS PI Code: 21891

- 1. Type and Level:**
Output and Key indicator
- 2. Rationale:**
The State Library provides many services for public libraries including an interlibrary loan system, statewide subscriptions to informational databases and state aid which funds technology and materials in public libraries. We believe that measuring usage of the interlibrary loan system, databases and public access computers in public libraries shows the benefit and return on investment in these technologies. This measure shows the number of items public libraries loan among themselves, rather than the number of items the State Library loans to them.
- 3. Use:**
Statistics are reviewed by the OSL Interlibrary Loan Advisory Committee to determine which libraries are using the system, if additional training is needed in a particular area, and to assess how much the local libraries promote and advertise the service.
- 4. Clarity:**
An interlibrary loan is defined as one item requested and supplied within the framework of the statewide interlibrary system.
- 5. Validity, Reliability and Accuracy:**
Data is accurate since it is derived from the vendor's automated system. Numbers of items actually loaned may be lower because subject requests, while they come in on the system, are not supplied via the system. Thus, not all subject requests which are fulfilled get counted.
- 6. Data Source, Collection and Reporting:**
Data is derived from usage reports received from the interlibrary loan vendor.
- 7. Calculation Methodology:**
This measure is the sum of all items in the statewide system with a status of "shipped", minus those items "shipped" from the State Library.
- 8. Scope:**
OSL receives and posts to the OSL Extranet the usage data from the interlibrary loan vendor. Data is available by type of transaction as well as by library. For our purposes, only the aggregate number of items "shipped" among public libraries is reported.
- 9. Caveats:**
This number is accurate in that it reports the total items requested and supplied via the statewide system. However, it does not reveal the number of requests that are processed, but not filled, due to the items being checked out. Many of the latter items are then requested from the State Library to be borrowed from the OSL collection or from out-of-state, using a separate automated system.
- 10. Responsible Person:**
Coordinator of Access Services; Kytara Gaudin; (225) 342-4920; kgaudin@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Public Libraries
Objective: Increase usage of public library resources by 20% by 2016.
Indicator Name: Number of uses of public access computers in public libraries (Renamed from “Public library patrons accessing electronic resources”)
Indicator LaPAS PI Code: 21899

- 1. Type and Level:**
Output and Key indicator
- 2. Rationale:**
The State Library provides many services for public libraries including an interlibrary loan system, statewide subscriptions to informational databases and state aid which funds technology and materials in public libraries. We believe that measuring usage of the interlibrary loan system, databases and public access computers in public libraries shows the benefit and return on investment in these technologies. This measure shows how many times users come in to a public library anywhere in the state and sit down to use a public access computer.
- 3. Use:**
Statistics are used by the public libraries to assess whether additional computers and/or bandwidth are needed. The State Library uses the statistics to gauge usage of technology and how much overall usage of public libraries is increasing.
- 4. Clarity:**
A “public access computer use” is defined as a patrons signing up for a session at a public library.
- 5. Validity, Reliability and Accuracy:**
Data is considered reasonably accurate since most libraries require that patrons sign up for a computer in advance. The names are counted and recorded and then the sheets destroyed to protect the patron’s individual privacy. Tracking data over time within one institution will reveal increased / decreased traffic and usage.
- 6. Data Source, Collection and Reporting:**
Data is derived from signup sheets in use at individual libraries, recorded and reported once per year in the annual *Public Library Statistical Report*. These numbers, reported in the 4th quarter of each fiscal year, represent data from the previous calendar year.
- 7. Calculation Methodology:**
This represents the sum of all usage figures reported by all public libraries.
- 8. Scope:**
Data is available by individual library in the print annual *Public Library Statistical Report*. For our purposes, we report only the aggregated number.
- 9. Caveats:**
This number is accurate in that it reports the number of times users have signed up to use a public access computer at a public library. It is assumed that the usage may be under-reported since there may be times in libraries when there are enough computers and people do not need to sign up in advance. It is not clear if all these uses are counted.
- 10. Responsible Person:**
Associate State Librarian; Dorothy White; (225) 342-4951; dwhite@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Public Libraries
Objective: 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.
Indicator Name: Number of libraries receiving consultations and site visits
Indicator LaPAS PI Code: 21894

- 1. Type and Level:**
Output and Key indicator
- 2. Rationale:**
The State Library consulting staff provide advice and information on a daily basis via telephone and email. We want to make a greater effort to get out and conduct face-to-face assessments of each public library system 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 of the Library Development Division of the State Library. We will also use the data to make sure that we are visiting all areas of the state and are not too focused on any one area.
- 4. Clarity:**
A consultation or site visit is defined as a State Library staff member going on site at a public library for at least 2 hours for purposes of assessing quality of services or to provide expert advice on a particular library topic.
- 5. Validity, Reliability and Accuracy:**
Data will be reliable and accurate since site visits must be planned and approved in advance. There may be some ambiguity about some visits, i.e. whether to treat them as consulting visits or training or presentations. Staff will need training on how to record visits.
- 6. Data Source, Collection and Reporting:**
Data is derived from an online monthly statistical report.
- 7. Calculation Methodology:**
This is the sum of all consulting visits.
- 8. Scope:**
Individual visits are recorded, but only the aggregated total is reported.
- 9. Caveats:**
There may be some ambiguity between workshops, presentations and consulting visits; we will have to make sure all staff are aware of the definitions.
- 10. Responsible Person:**
Associate State Librarian; Dorothy White; (225) 342-4951; dwhite@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Public Libraries
Objective: 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.
Indicator Name: Number of workshops held
Indicator LaPAS PI Code: 14869

1. **Type and Level:**
Output and Key indicator
2. **Rationale:**
The State Library's Library Development Division provides training and consulting opportunities for public library staff. Many library directors are not trained librarians and rely on the educational opportunities offered by the State Library to teach them how to provide basic library services to their communities. Counting the number of educational opportunities presented measures the amount of training available to public library staff. This also measures appropriateness of topic, time and location since we will cancel a workshop (and it will not be counted) if there are not enough participants.
3. **Use:**
Statistics are used to assess productivity of the Library Development Division of the State Library and how well we are addressing public library staff training needs.
4. **Clarity:**
A workshop is defined as an educational opportunity at least 2 hours in length that is designed to teach or convey in a formal setting a body of information or skills to the attendees. This is different from a presentation or site visit.
5. **Validity, Reliability and Accuracy:**
Data will be reliable and accurate since workshops are scheduled in advance and registrations accepted. There may be some ambiguity about what constitutes a workshop versus a presentation versus a site visit. A workshop will typically have expected educational outcomes and requires registration.
6. **Data Source, Collection and Reporting:**
Data is derived from an online monthly statistical report.
7. **Calculation Methodology:**
This is the sum of all workshops held.
8. **Scope:**
Individual workshops are recorded, but only the aggregated total is reported.
9. **Caveats:**
There may be some ambiguity between workshops, presentations and consulting visits; we will have to make sure all staff are aware of the definitions.
10. **Responsible Person:**
Associate State Librarian; Dorothy White; (225) 342-4951; dwhite@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Public Libraries
Objective: 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.
Indicator Name: Number of attendees at workshops
Indicator LaPAS PI Code: 14870

1. **Type and Level:**
Output and Key indicator
2. **Rationale:**
The State Library's Library Development Division provides training and consulting opportunities for public library staff. Many library directors are not trained librarians and rely on the educational opportunities offered by the State Library to teach them how to provide basic library services to their communities. Counting the number of attendees at these educational opportunities reflects the appropriateness of the topic, location and time and their prior experience with the quality and usefulness of OSL-sponsored workshops.
3. **Use:**
Statistics are used to assess productivity of the Library Development Division of the State Library and the effectiveness of scheduling and appropriateness of topic.
4. **Clarity:**
A workshop attendee is defined as a participant in a workshop. Staff who are there only to provide refreshments, accept registration forms, etc. are not counted.
5. **Validity, Reliability and Accuracy:**
Data will be reliable and accurate since workshops are scheduled in advance and registrations accepted in advance and on-site. There may be some discrepancies between the number of people who register for a workshop and the number that actually attend. We will count actual attendance, not registrations.
6. **Data Source, Collection and Reporting:**
Data is derived from an online monthly statistical report.
7. **Calculation Methodology:**
This is the sum of attendance at all workshops held.
8. **Scope:**
Individual workshops and attendance are recorded, but only the aggregated total is reported.
9. **Caveats:**
Sometimes we hire outside trainers and we depend on them to obtain accurate attendance figures and report them to us.
10. **Responsible Person:**
Associate State Librarian; Dorothy White; (225) 342-4951; dwhite@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Special Populations
Objective: By 2016, provide 200,000 items per year to special populations and increase participation in children’s program to 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:**
Reporting number of children and teens enrolled in various children’s programs reflects the popularity of these programs, their attractiveness to children and parents and OSL’s success in obtaining buy-in from the public libraries. OSL provides the theme, masters for materials and statewide coordination. Local public libraries actually implement the annual Summer Reading Program for their users. Tracking number of children and teens registered or enrolled shows success of the program.
- 3. Use:**
Statistics are used to assess success of the Summer Reading Program.
- 4. Clarity:**
An enrolled child is defined as any child or teen which signs up for either the Summer Reading Program or the Teen Reading Program; this covers ages preschool through age 18.
- 5. Validity, Reliability and Accuracy:**
This indicator has been used for many years to track success of the programs. Examination of year-over-year data reveals increases and decreases in participation.
- 6. Data Source, Collection and Reporting:**
Each public library maintains statistics on number of children/teens registered and reports it once per year in early Fall to the State Library.
- 7. Calculation Methodology:**
This is the sum of registrations at all public libraries.
- 8. Scope:**
Individual libraries report to OSL the number of participants, but OSL reports only the aggregated total. Data is available on number of children and teens participating, but not reported.
- 9. Caveats:**
OSL is dependent upon the libraries to keep accurate statistics. Also, this number does not reflect the percentage of children/teens who actually complete the programs.
- 10. Responsible Person:**
Teen’s Consultant; Angela Germany; (225) 342-9716; agermany@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Special Populations
Objective: By 2016, provide 200,000 items per year to special populations and increase participation in children’s program to 110,000 per year.
Indicator Name: Number of participants in LA Young Readers’ Choice (LYRC)Program
Indicator LaPAS PI Code: 21895

1. **Type and Level:**
Output and Key indicator
2. **Rationale:**
Reporting number of children enrolled in various children’s programs reflects the popularity of these programs, their attractiveness to children and parents and OSL’s success in obtaining buy-in from the schools. For LYRC, OSL provides the reading list and statewide coordination. Local public libraries and schools promote and publicize the program to their communities.
3. **Use:**
Statistics are used to assess success of the LYRC Program; in addition, the children vote on their favorite book and an annual award is presented to the author.
4. **Clarity:**
An enrolled child is one who reads a book from the published list and votes on his favorite book. Numbers represent total votes.
5. **Validity, Reliability and Accuracy:**
This indicator has been used for many years to track success of the programs. Examination of year-over-year data reveals increases and decreases in participation.
6. **Data Source, Collection and Reporting:**
Teachers gather votes in their classes and go to an online form on the OSL website to report votes. In some areas, schools use real voting machines on loan from the Secretary of State to capture votes; then the teachers report the votes online.
7. **Calculation Methodology:**
This is the total number of all votes cast.
8. **Scope:**
Individual teachers report to OSL the number of votes for each book, but OSL reports only the aggregated total.
9. **Caveats:**
OSL is dependent upon the teachers to report accurate votes.
10. **Responsible Person:**
Teen’s Consultant; Angela Germany; (225) 342-9716; agermany@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Special Populations
Objective: By 2016, provide 200,000 items per year to special populations and increase participation in children’s program to 110,000 per year.
Indicator Name: Number of items circulated to the blind and physically handicapped (Renamed from: “Circulation of Materials”)
Indicator LaPAS PI Code: 21898

1. **Type and Level:**
Output and Key indicator
2. **Rationale:**
Reporting number of items circulated reflects the productivity and popularity of the Services for the Blind and Physically Handicapped (SBPH) program.
3. **Use:**
Statistics are used to assess success of the SBPH program and are used to track usage.
4. **Clarity:**
An item circulated could be a talking book, magazine, or reading machine loaned to a blind or handicapped patron.
5. **Validity, Reliability and Accuracy:**
This indicator has been used for many years to track success of the program. Examination of year-over-year data reveals increases and decreases in usage.
6. **Data Source, Collection and Reporting:**
Data is extracted from the SBPH automated system, KLAS, and is considered accurate.
7. **Calculation Methodology:**
This is the sum of all items checked out from KLAS including machines, talking books, large print books, etc.
8. **Scope:**
Data for books, machines and tapes is available, but OSL reports the aggregated total.
9. **Caveats:**
This does not measure enjoyment or actual use of the materials.
10. **Responsible Person:**
Coordinator of Outreach Services; Margaret Harrison; (225) 342-4942;
mharrison@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Public Libraries
Objective: The State Library will achieve a 90% satisfaction rate in surveys of its users.
Indicator Name: Percentage of public libraries satisfied with OSL services (Renamed from “Annual satisfaction survey of public libraries”)
Indicator LaPAS PI Code: 21897

1. **Type and Level:**
Quality and Key indicator
2. **Rationale:**
An annual survey of public library directors will reveal their satisfaction with services offered by OSL. We hope to achieve at least 90% satisfied or very satisfied with services.
3. **Use:**
Statistics will be used to assess satisfaction with various services and to budget which services should be continued, dropped, or improved to better meet needs. Survey results will be used for planning.
4. **Clarity:**
Indicator is clear, although individuals responding to survey may define “satisfied” differently. Indicator is subjective.
5. **Validity, Reliability and Accuracy:**
Satisfaction is different from usage or awareness of a particular service. We are specifically seeking satisfaction levels, although survey is designed to indicate if the respondent is unaware or does not use a service.
6. **Data Source, Collection and Reporting:**
Each spring, a survey of public library directors will be conducted and results reported.
7. **Calculation Methodology:**
This will represent the percentage of respondents to an annual survey that mark either “satisfied” or “very satisfied” for each OSL service. Formula: (very satisfied + satisfied) / total surveys completed
8. **Scope:**
Although data on non-use and lack of awareness will be available on each service OSL offers, we will report only satisfaction levels at the aggregated level.
9. **Caveats:**
By nature, a survey instrument is only a snapshot in time and, depending on the respondent, may not truly represent overall satisfaction throughout the year.
10. **Responsible Person:**
Associate State Librarian; Dorothy White; (225) 342-4951; dwhite@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Public Libraries`
Objective: The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.
Indicator Name: Number of hits on job seekers' website
Indicator LaPAS PI Code: New

1. **Type and Level:**
Outcomes and Key indicator
2. **Rationale:**
This new website will offer “one-stop shopping” for the job seeker. It will offer links to job posting sites, test preparation, career information, resume assistance and training opportunities for the general public.
3. **Use:**
Measuring the number of times the site is used will show its success. In addition, at various times, we can post a user survey to assess satisfaction with the site. .
4. **Clarity:**
Indicator is clear. Using Google Analytics, we will be able to see which features of the website are most heavily used.
5. **Validity, Reliability and Accuracy:**
Data will be reliable and accurate because we are using Google Analytics. Periodic user surveys will also provide valuable anecdotal data as well.
6. **Data Source, Collection and Reporting:**
Statistics will be captured monthly and reported quarterly.
7. **Calculation Methodology:**
Total website hits will be reported.
8. **Scope:**
Data will be available for various sections of the website, but we will report only total hits.
9. **Caveats:**
This measures number of uses and, to some degree, satisfaction, but does not show whether each person got a job or not.
10. **Responsible Person:**
Library Consultant; Riley Bordelon; (225) 342-0798; rbordelon@slol.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Public Libraries`
Objective: The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.
Indicator Name: Number of classes taught for the general public.
Indicator LaPAS PI Code: New

- 1. Type and Level:**
Outcomes and Key indicator
- 2. Rationale:**
The Stimulus grant provides for training classes in soft skills and technology for the general public to be taught throughout the state in public libraries.
- 3. Use:**
State Library staff will schedule the workshops, hire the trainers, handle registration, etc. There may be some discrepancy between number of people registered and number of actual attendees.
- 4. Clarity:**
A workshop is defined as an educational opportunity at least 2 hours in length that is designed to teach or convey in a formal setting a body of information or skills to the attendees. This indicator measures only those training sessions that are open to the general public, not those intended only for library staff.
- 5. Validity, Reliability and Accuracy:**
Data will be reliable and accurate since workshops are scheduled in advance and registrations accepted.
- 6. Data Source, Collection and Reporting:**
Data is derived from an online monthly statistical report.
- 7. Calculation Methodology:**
This is the sum of all workshops held.
- 8. Scope:**
Individual workshops are recorded, but only the aggregated total is reported.
- 9. Caveats:**
None
- 10. Responsible Person:**
Associate State Librarian; Dorothy White; (225) 342-4951; dwhite@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program/Activity: Library Services – Services to Public Libraries`
Objective: The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.
Indicator Name: Number attendees at public workshops.
Indicator LaPAS PI Code: New

- 1. Type and Level:**
Output and Key indicator
- 2. Rationale:**
The State Library will hire adjunct trainers and schedule training sessions throughout the state in public libraries. These training sessions will be open to the general public and will feature soft skills and technology applications. 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 these grant-sponsored public classes.
- 3. Use:**
Statistics are used to assess success of the stimulus grant 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 provide refreshments, accept registration forms, etc. are not counted.
- 5. Validity, Reliability and Accuracy:**
Data will be reliable and accurate since workshops are scheduled in advance and registrations accepted in advance and on-site. There may be some discrepancies between the number of people who register for a workshop and the number that actually attend. We will count actual attendance, not registrations.
- 6. Data Source, Collection and Reporting:**
Data is derived from an online monthly statistical report.
- 7. Calculation Methodology:**
This is the sum of attendance at all workshops held.
- 8. Scope:**
Individual workshops and attendance are recorded, but only the aggregated total is reported.
- 9. Caveats:**
Sometimes we hire outside trainers and we depend on them to obtain accurate attendance figures and report them to us.
- 10. Responsible Person:**
Associate State Librarian; Dorothy White; (225) 342-4951; dwhite@state.lib.la.us

Office of State Museum

Agency Number 06-263

Program: Museum

Fiscal Year 2011-2012 through 2015-2016

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

Agency Philosophy Statement

The history and culture of Louisiana are among the richest and most interesting in the world. The philosophy of the Office of State Museum is to use the highest standards of professionalism, scholarship, and management techniques, in accordance with the guidelines of the American Association of Museums, to operate the Louisiana State Museum system.

Agency Goals

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

PROGRAM OBJECTIVES:

Objective 1: Increase the percentage of AAM standards met by 10% by the year 2016.

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

State Outcome Goal: Education, Economic Development

Objective 2: Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2016

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

State Outcome Goal: Economic Development, Education

Objective 3: Increase the number of accessioned artifacts by 5,000 and the number of conserved artifacts by 210 by the year 2016

Program Activity: Louisiana State Museum – Vieux Carre

State Outcome Goal: Economic Development, Education

Objective 1: Increase the percentage of AAM standards met by 10% by the year 2016

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

State Outcome Goal: Education, Economic Development

Strategies:

- 1.1 Successfully maintain the Museum’s AAM accreditation for an additional ten-year period. LSM completed the re-accreditation self-study in 2009 and is planning on achieving re-accreditation in 2010
- 1.2 Implement the Master Plan for Louisiana State Museum exhibits in New Orleans. Includes new exhibitions at the Old U.S. Mint, Presbytere and Cabildo
- 1.3 Construction of the Louisiana State Museum - Natchitoches. Final design, construction and installation of exhibits for the new museum - Louisiana Sports Hall of Fame and Regional History of North Louisiana exhibits
- 1.4 Construction of the new Jazz Performance venue at the Old U.S. Mint. This project is in partnership with the National Park Service. The National Park Service will implement music programming for the performance space during the day and LSM will program the space for evening performances
- 1.5 Development and installation of a new Louisiana Music exhibition for the Old U.S. Mint
- 1.6 Site selection and construction for the Louisiana Civil Rights Museum in New Orleans. Development of exhibition and programming for the new museum Civil Rights Museum
- 1.7 Continued development of the exhibits and programming of the Capital Park Branch Museum in Baton Rouge, particularly for the changing gallery space

Indicators:

Output	Number of community groups and partners formed Private funding received Number of audience (paid attendance, school groups, virtual) Number of Traveling Exhibits
Outcomes	Increase in Traveling exhibits (parishes)
Quality	AAM Accreditation

Objective 2: Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2016

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

State Outcome Goal: Economic Development, Education

Strategies:

- 2.1 Strengthen existing community relationships through continued partnerships for exhibitions and educational and outreach programs
- 2.2 Create new relationships within the communities we serve in order to provide access to Museum resources and to continually broaden and expand the audiences we serve
- 2.3 Provide greater public access to Museum resources online. Create more innovative digital content and expand the use of social media engage with audiences and communities within Louisiana as well as globally
- 2.4 Continue to grow our support of the children of Louisiana through the Museum school/education programs. Develop programs which link Museum content with K-12 curriculum
- 2.5 Implement the Museum’s long-term, detailed marketing plan, along with a comprehensive retail sales plan
- 2.6 Implementation of LSM branding initiative to present a clear and unified concept/brand/vision to the public
- 2.7 Provide additional traveling exhibits throughout the state within the State Library system and other venues
- 2.8 Continued participation in “Louisiana Life” and “Cultural Vistas” publication and development of new publishing opportunities and projects
- 2.9 Establish new and strengthen exiting Museum support groups in Baton Rouge, Natchitoches, Patterson 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 program for retirees
- 2.10 Work with tourism and other departments of DCRT to publicize the I-10 corridor as a cultural/museum by-way
- 2.11 Continue to apply for federal and corporate grants to support public programming, exhibitions and artifact conservation. Expand educational offerings to include international relationships and to focus on eco-cultural study

Indicators:

Output	Number of community groups and partners formed Private funding received Number of audience (paid attendance, school groups, virtual) Number of Traveling Exhibits
Outcomes	Increase in Traveling exhibits (parishes)
Quality	AAM Accreditation

Objective 3: Increase the number of accessioned artifacts by 5,000 and the number of conserved artifacts by 210 by the year 2016

Program Activity: Louisiana State Museum – Vieux Carre

State Outcome Goal: Economic Development, Education

Strategies:

- 3.1** Provide augmentation of the State's cultural treasury through purchase and receipt by gift of artifacts, documents, and other materials that reflect the history and culture of Louisiana
- 3.2** Provide restoration and conservation and care of all Museum collections, including buildings
- 3.3** Maintain a Collections Management System that provides for conservation, research, maintenance, storage, documentation, and accountability of the collection in accordance with the established standards of the American Association of Museums
- 3.4** Provide an on-going collections inventory and cataloguing program
- 3.5** Provide research support to the citizens and scholars of Louisiana through the Museum Historical Center

Indicators:

Output	Number of buildings/facilities	Number of collection items protected.
Outcome	Number of buildings protected	
Quality	AAM Accreditation	

Office of State Museum Program Supporting Documentation

A. Statement of Principal Clients and Users and Benefits Received:

The Louisiana State Museum is a statewide educational institution that serves as a significant learning resource for the understanding and appreciation of Louisiana's cultural heritage for all citizens of and visitors to the State of Louisiana.

B. List of External Variables Over Which the Museum has no Control:

- Economic conditions, including tourism trends, state budget conditions, population variances, etc.
- Political climate of the areas in which Museum properties exist which might affect tourism in those areas.
- Weather events which might threaten building structures 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:

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

F. Program Evaluation used to develop objectives and strategies:

The Office of State Museum understands the enormous responsibility it has to protect and conserve the historic buildings and collection items entrusted to it. The State Museum constantly evaluates, surveys, and studies ways to accomplish its mission in a more efficient and cost effective manner, while maintaining the quality of exhibits and programming. The results of these evaluation processes were used to develop the objectives and strategies identified in this Strategic Plan.

Comment cards are distributed throughout Museum properties to solicit the reactions of Museum customers to exhibits and programs. The Museum conducts a number of surveys of various segments of its audience. In the future, a new ticketing system will allow the Museum to more accurately record demographic information, as well as build targeted surveys that are statistically significant rather than random.

Professional Museum organizations and similar State agencies are studied and evaluated constantly to determine the state of the art in history museums in order to be on the cutting edge. The Museum encourages staff professionals to build rapport with colleagues through membership and participation in professional associations and organizations.

G. Primary Beneficiaries

The Museum currently maintains and operates twelve 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.

Six of the Louisiana State Museum buildings are national historic landmarks: The Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the Old U.S. Mint, and the E.D. White Historic Site. Consequently, the Louisiana State Museum is one of the largest protectors of historically significant properties in the United States. The Old Courthouse Museum in Natchitoches is a recorded historic landmark of the city of Natchitoches. The five remaining buildings, the Arsenal, Collections Facility, Jackson House, Creole House in New Orleans, and the Wedell Williams Memorial Aviation Museum in Patterson, Louisiana are of regional and local significance. The Museum's most recent addition is the Capitol Park Branch in Baton Rouge, a state of the art museum facility that will be an educational and cultural hub of the Baton Rouge community. Within these historic facilities the Museum preserves, researches and exhibits a large collection of Jazz, decorative arts, folk art, fabric and textiles, science and technology, aviation, visual arts and historical manuscripts, prints, maps, and historic photographs illustrating the history and culture of Louisiana.

The State Museum is headed by the Museum Director, who also serves as Assistant Secretary of the Office of State Museum, an agency within the Department of Culture, Recreation and Tourism.

Clearly the irreplaceable collections of the Louisiana State Museum are most important. The security, preservation and availability of these priceless pieces for the people of the State of Louisiana, as well as visitors to the State, dictate the need for the statewide Louisiana State Museum program, primarily benefiting the citizens of the State of Louisiana but the greater national and international community as well.

OFFICE OF STATE MUSEUM

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: MUSEUM

ACTIVITY: LOUISIANA STATE MUSEUM – REGIONAL INITIATIVES

OBJECTIVE: Increase the percentage of AAM standards met by 10% by the year 2016

INDICATOR: Number of sites/facilities/branches/buildings **PI Code:** NEW

1. TYPE AND LEVEL:

Output and General information

2. RATIONALE:

Establishes baseline for comparison, success rate and determines availability of resources for establishment of priority for program function support

3. USE:

Internal management

4. CLARITY:

Indicator name accurately reflects what is being measured and recorded

5. VALIDITY, RELIABILITY, AND ACCURACY:

Number of sites, facilities, branches and/or buildings can be independently verified

6. DATA SOURCE, COLLECTION AND REPORTING:

Physical count

7. CALCULATION METHODOLOGY:

Physical count

8. SCOPE:

Total records, statewide numbers

9. CAVEATS:

None

10. RESPONSIBLE PERSON:

Jeff Rubin, Director of Curatorial Services

Phone: 504-568-3651

Fax: 504-568-4995

jrubin@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: MUSEUM
ACTIVITY: LOUISIANA STATE MUSEUM – VIEUX CARRE
LOUISIANA STATE MUSEUM – REGIONAL INITIATIVES
LOUISIANA STATE MUSEUM – BATON ROUGE
OBJECTIVE: Increase the percentage of AAM standards met by 10% by the year 2016

INDICATOR:	Percentage of AAM requirements met by Museum system	PI Code: 20743	BR
& LAPAS	Percentage of AAM requirements met by New Orleans Museums	PI Code: 6444	VC
PI Code	Percentage of AAM requirements met by Wedell Williams Museum	PI Code: 6445	RI
	Percentage of AAM requirements met by Old Courthouse Museum	PI Code: 6446	RI
	Percentage of AAM requirements met by ED White Historic Site	PI Code: 13430	RI

1. TYPE AND LEVEL:

Quality Key

2. RATIONALE:

AAM accreditation establishes that a museum meets the essential criteria for excellence and quality identified by Museum professional and experts

3. USE:

Internal management

4. CLARITY:

Indicator name accurately reflects what is being measured and recorded

5. VALIDITY, RELIABILITY, AND ACCURACY:

AAM requirements can be found and independently verified

6. DATA SOURCE, COLLECTION AND REPORTING:

Various sources

7. CALCULATION METHODOLOGY:

Physical count

8. SCOPE:

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

9. CAVEATS:

None

10. RESPONSIBLE PERSON:

Jeff Rubin, Director of Curatorial Services
Phone: 504-568-3651
Fax: 504-568-4995
jrubin@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: MUSEUM

ACTIVITY: LOUISIANA STATE MUSEUM – VIEUX CARRE

OBJECTIVE: Increase the number of accessioned artifacts by 5,000 and the number of conserved artifacts by 210 by the year 2016

INDICATOR: Number of collection items protected

PI Code: 6447

1. TYPE AND LEVEL:

Outcomes. Supporting

2. RATIONALE:

The number of collection items reported reflects how well the Louisiana State Museum is fulfilling its mission to preserve, protect and conserve items and works of a valuable, historic nature

3. USE:

Internal management

4. CLARITY:

Indicator name accurately reflects what is being measured and recorded

5. VALIDITY, RELIABILITY, AND ACCURACY:

The number of collection items is inventoried and certified on an annual basis to the Division of Administration. The Museum also conducts regular and systematic checks of the Museum collections

6. DATA SOURCE, COLLECTION AND REPORTING:

Physical count. Internal database

7. CALCULATION METHODOLOGY:

AAM approved cataloguing system

8. SCOPE:

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

9. CAVEATS:

None

10. RESPONSIBLE PERSON:

Jeff Rubin, Director of Curatorial Services

Phone: 504-568-3651

Fax: 504-568-4995

jrubin@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: MUSEUM
ACTIVITY: LOUISIANA STATE MUSEUM – VIEUX CARRE
LOUISIANA STATE MUSEUM – REGIONAL INITIATIVES
OBJECTIVE: Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2016

INDICATOR: Number of attendees at museum buildings	PI Code: 1271	
& LAPAS Number of attendees at all other museum properties	PI Code: 6448	
PI Code Number of attendees at New Orleans museums	PI Code: 6449	VC
Number of attendees at Wedell Williams museum	PI Code: 6450	RI
Number of attendees at Old Courthouse museum	PI Code: 6451	RI
Number of attendees at ED White Historic Site	PI Code: 15674	RI

1. TYPE AND LEVEL:

Outcomes. Key (statewide). Supporting (per location)

2. RATIONALE:

The number of attendees and audience reported reflects somewhat how well the Louisiana State Museum is fulfilling its mission to present exhibits and programming in an educational and entertaining way

3. USE:

Internal management. Budgeting

4. CLARITY:

Indicator name accurately reflects what is being measured and recorded

5. VALIDITY, RELIABILITY, AND ACCURACY:

The number of attendees and audience numbers are collected via ticket sales information and physical counts of persons attending the Museums and events

6. DATA SOURCE, COLLECTION AND REPORTING:

Physical count. Computer based ticketing system

7. CALCULATION METHODOLOGY:

Physical count. Computer based ticketing system

8. SCOPE:

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

9. CAVEATS:

None

10. RESPONSIBLE PERSON:

Jeff Rubin, Director of Curatorial Services
Phone: 504-568-3651
Fax: 504-568-4995
jrubin@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: MUSEUM

ACTIVITY: LOUISIANA STATE MUSEUM – VIEUX CARRE

OBJECTIVE: Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2016

INDICATOR: Number of times Internet site accessed

PI Code: 6452 VC

1. TYPE AND LEVEL:

Outcomes. Supporting

2. RATIONALE:

The number of attendees and audience reported reflects somewhat how well the Louisiana State Museum is fulfilling its mission to present exhibits and programming in an educational and entertaining way

3. USE:

Internal management. Budgeting

4. CLARITY:

Indicator name accurately reflects what is being measured and recorded

5. VALIDITY, RELIABILITY, AND ACCURACY:

The number of attendees and audience numbers are collected via ticket sales information and physical counts of persons attending the Museums and events

6. DATA SOURCE, COLLECTION AND REPORTING:

Physical count. Computer based ticketing system

7. CALCULATION METHODOLOGY:

Physical count. Computer based ticketing system

8. SCOPE:

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

9. CAVEATS:

None

10. RESPONSIBLE PERSON:

Jeff Rubin, Director of Curatorial Services

Phone: 504-568-3651

Fax: 504-568-4995

jrubin@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: MUSEUM

ACTIVITY: LOUISIANA STATE MUSEUM – VIEUX CARRE

OBJECTIVE: Increase the number of accessioned artifacts by 5,000 and the number of conserved artifacts by 210 by the year 2016

INDICATOR: Number of buildings protected

PI Code: 20762 VC

1. TYPE AND LEVEL:

Outcome. General Information

2. RATIONALE:

Establishes a baseline for comparison and indicates availability of physical resources to house exhibits and/or store items for conservation and preservation

3. USE:

Internal management

4. CLARITY:

Indicator name accurately reflects what is being measured and recorded

5. VALIDITY, RELIABILITY, AND ACCURACY:

The number of buildings protected can be independently verified

6. DATA SOURCE, COLLECTION AND REPORTING:

Physical count

7. CALCULATION METHODOLOGY:

Physical count

8. SCOPE:

Total records statewide number

9. CAVEATS:

None

10. RESPONSIBLE PERSON:

Jeff Rubin, Director of Curatorial Services

Phone: 504-568-3651

Fax: 504-568-4995

jrubin@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: MUSEUM

ACTIVITY: LOUISIANA STATE MUSEUM – VIEUX CARRE

OBJECTIVE: Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2016

INDICATOR: Number of traveling exhibits

PI Code: 20745 VC

1. TYPE AND LEVEL:

Outcome. General Information

2. RATIONALE:

Provides a useful measure of the ability of the Louisiana State Museum to reach areas and/or institutions which are not in areas where the Museum has physical sites

3. USE:

Internal management. Budgeting

4. CLARITY:

Indicator name accurately reflects what is being measured and recorded

5. VALIDITY, RELIABILITY, AND ACCURACY:

The number of traveling exhibits can be independently verified

6. DATA SOURCE, COLLECTION AND REPORTING:

Physical count

7. CALCULATION METHODOLOGY:

Physical count

8. SCOPE:

Total records statewide number

9. CAVEATS:

None

10. RESPONSIBLE PERSON:

Jeff Rubin, Director of Curatorial Services

Phone: 504-568-3651

Fax: 504-568-4995

jrubin@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: MUSEUM

ACTIVITY: LOUISIANA STATE MUSEUM – VIEUX CARRE

OBJECTIVE: Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2016

INDICATOR: Number of parishes hosting traveling exhibits

PI Code: 1272 VC

1. TYPE AND LEVEL:

Outcome. Supporting

2. RATIONALE:

Provides information on how well the Museum is using its traveling exhibit resources, whether or not it is providing services to all areas of the state, and to a certain degree whether the exhibits are useful to the schools, libraries, and community centers hosting the exhibits

3. USE:

Internal management. Budgeting

4. CLARITY:

Indicator name accurately reflects what is being measured and recorded

5. VALIDITY, RELIABILITY, AND ACCURACY:

The number of parishes hosting traveling exhibits can be measured through delivery records and information provided by locations hosting the exhibits

6. DATA SOURCE, COLLECTION AND REPORTING:

Physical count

7. CALCULATION METHODOLOGY:

Physical count

8. SCOPE:

Total records statewide number

9. CAVEATS:

None

10. RESPONSIBLE PERSON:

Jeff Rubin, Director of Curatorial Services
Phone: 504-568-3651
Fax: 504-568-4995
jrubin@crt.state.la.us

Office of State Parks

Agency Number 06-264

Program: Parks and Recreation

Fiscal Year 2011-2012 through 2015-2016

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.

Program Activity: Parks and Recreation Administration
State Outcome Goal: Natural Resources

Objective 2: To increase the number of visitors served by the park system to at least 2,650,000 by the end of fiscal year 2015-2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2015-16.

Program Activity: Field Operations/Regional Offices
State Outcome Goal: Natural Resources

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

Program Activity: Division of Outdoor Recreation (Federal Programs)
State Outcome Goal: Natural Resources

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

Program Activity **Parks and Recreation - Administration**

State Outcome Goal **Natural Resources**

Strategies

- 1.1 Meet regularly with agency section heads**
- 1.2 Conduct periodic visits of State Park and State Historic Site facilities throughout the state**
- 1.3 Establish staff accountability measures and performance objectives**
- 1.4 Review and revise operational and strategic plans of the agency**
- 1.5 Evaluate programs to track progress with strategic plan**
- 1.6 Evaluate existing programs and activities; research best practices and models for effective change; seek innovative solutions**
- 1.7 Hire diverse and well-qualified professional staff**

Indicators

Input	Number of agency program objectives
Output	Number of objectives achieved annually
Outcome	Annual percentage of objectives achieved
Efficiency	Operation cost of park system per visitor

Supporting Documentation for Objective #1 Performance Indicators

Rationale/Appropriateness

Administration of the Office of State Parks is conducted through facilities in Baton Rouge. Administrative staff develops management practices, initiates policies and procedures, exercises oversight in human resources actions, evaluates visitation trends and creates programs. The value of these efforts is measured through the success in meeting all of the objectives and performance indicators of the agency.

This objective establishes standards of achievement for the entire agency. Achievement of these objectives will determine the effectiveness of management practices, procedures and programs put in place by the administrative offices.

Primary Beneficiaries

The primary beneficiaries of this objective are taxpayers of the State of Louisiana. Achievement of the goals established in this objective demonstrates quality management procedures are in place for the entire agency. Quality administrative management protects taxpayer investment in the state park system.

Data Collection Procedure/Source, Frequency and Timing of Data Collection, Calculation Methodology, etc.

Data collected through all of the performance indicators of the agency are evaluated to determine calculations related to achievement of this objective. The measures identified through objectives #2 and #3 are totaled to determine the effectiveness of the agency in meeting all goals.

Limitation of the Indicators

Limitations of the indicators in this objective are only those identified in the specific performance indicators of objectives #2 and #3. The quality of information in calculation of those performance indicators determines the effectiveness of the performance indicators associated with this objective.

Objective 2. To increase the number of visitors served by the park system to at least 2,650,000 by the end of fiscal year 2015-2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2015-16.

Program Activity Parks and Recreation - Field Operations and Regional Offices

State Outcome Goal Natural Resources

Strategies

- 2.1 Maintain and operate all state park sites and facilities to the highest national and international standards of quality**
- 2.2 Provide all personnel with appropriate training, equipment and uniforms**
- 2.3 Continually revise and improve all agency policies and procedures**
- 2.4 Implement and upgrade all aspects of the Centralized Reservation System to offer state of the art capabilities**
- 2.5 Develop and administer an orientation program for all new employees**
- 2.6 Promote the park offerings through marketing, public relations and outreach programs**
- 2.7 Conduct random surveys to measure the quality of the visitors' experiences and receive suggestions for improvement**
- 2.8 Introduce new initiatives such as a Civil Rights/African American Heritage program, the American Wetlands program and participation in other tourism programs in order to further enhance visitation**
- 2.9 Partner with other state and private agencies to enhance opportunities to reach out to new visitor groups**
- 2.10 Create a youth education program to promote outdoor activities**
- 2.11 Offer new, targeted programs such as the Louisiana Outdoor Outreach Program (LOOP)**
- 2.12 Constantly review and evaluate programs offered to ensure quality control**
- 2.13 Partner with other state and private agencies for continued development of programs**
- 2.14 Increase staff participation in interpretive training programs, outreach initiatives and research projects**
- 2.15 Increase the number and variety of interpretive programs and events offered**
- 2.16 Review and evaluate interpretive programming to ensure quality of the programs**
- 2.17 Increase the focus on native resources**

Indicators

Input	Budget and staff Baseline number of participants in programs offered annually Baseline number of programs and events offered annually
Output	Annual visitation Number of interpretive programs and events offered annually Number of interpretive program and event participants annually Number of new or expanded facilities completed
Outcome	Percent change in annual visitation Percentage change in number of programs and events offered annually
Efficiency	Percentage of program and event participants to total visitation

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 incorporate 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, through programs such as the Louisiana Outdoor Outreach Program (LOOP), OSP is making an effort to reach out to provide services to a base population

not previously served. This program offers experiential education directly geared toward at risk youth and is particularly well suited to interpret the unique assets of Louisiana.

Primary Beneficiaries

The primary beneficiaries of the agency's efforts to achieve Objective #2 are the visitors and program participants themselves. The agency's efforts are geared toward: 1) building awareness of park offerings among potential first-time or infrequent visitors; 2) ensuring customer satisfaction; 3) encouraging repeat visitation; 4) providing education to program participants, educators, preservationists, academicians, local children (school) and communities.

Data Collection Procedure/Source, Frequency and Timing of Data Collection, Calculation Methodology, etc.

Visitation data is collected annually and is included in a comprehensive report that includes total annual visitation and further breaks down visitation by in-state versus out-of-state visitation, day use versus overnight use, and visitation per site and per month. The visitation data is generated at the park gate and is collected on a fiscal year (July 1 – June 30) basis.

The percentage change in visitation is calculated using the standard formula:

$$\frac{V^2 - V^1}{V^1}$$

The number of participants reached annually is determined by a number of factors. Each site within the park system submits to the central office an annual list of programs it would like to offer during the next fiscal year. The interpretive staff evaluates the pool of requests on the basis of a number of factors including staff availability, scheduling, budget constraints and the proposed program's historical and scientific validity. The approved list of programs is set at the beginning of the year. Any changes (cancellations or additions) will be included in the final program count.

Participation in the programs is measured at the site of the event and is reported to the central office. The park staff and public information section promote events through press releases and other media where possible.

Outreach activities extend participation through delivery of programs at schools and events outside the boundaries of parks and historic sites. Interpretive personnel account for attendance of outreach activities and report those numbers to the central office.

Development of the LOOP program further extends the reach of state park interpretive programming. Through partnerships with educational organizations, LOOP offers outdoor education to inner-city youth. This provides experiential learning of the

outdoors. Numbers of participants in the LOOP program are reported back to the central office.

The second efficiency indicator will be obtained by dividing the total number of participants of interpretive programs offered by the total visitation of all state parks and state historic sites.

The first 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.

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.

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.

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 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 of Governor Bobby Jindal, 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 650 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 Louisiana State Parks Master Plan 1997-2012, the Statewide Comprehensive Outdoor Recreation Plan (2008-2013), the 1998 Stakeholder Analysis, the Governor's Four- and Eight-Year Plans, the Master Plan for Marketing State Parks, the current interpretive program list and the agency's annual visitation reports.

The Louisiana State Parks Master Plan 1997-2012 is the guiding document for the acquisition, planning and construction of new and existing sites and facilities. In addition to the recommendations contained in the 15-year master plan, the agency regularly receives requests to conduct feasibility studies for the acquisition and development of other sites. The Division of Resource Planning and Development is responsible for these projects, repair and expansion projects and technical assistance provided to other state and local entities as requested. The number of Capital Outlay projects, feasibility studies, technical assistance projects and repair work undertaken depends on the needs and requests in a given year. Those activities are not contemplated under this strategic plan.

PERFORMANCE INDICATOR DOCUMENTATION

Program Activity: Parks and Recreation - Administration
Objective: 1 – The Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.
Indicator Name: Percentage of OSP Objectives Achieved
Indicator LaPAS PI Code: NEW

1. **Type and Level:**
Output – Key
2. **Rationale:**
Administrative offices encompass the overall vision of the agency and application of strategies to achieve the full spectrum of strategic objectives. Utilization of strategies to achieve all of the agency goals is an appropriate measure of overall agency success.
3. **Use:**
State parks administration tracks all performance measures to ensure quality and achievement. This evaluation method will provide a complete overview of the success of management and administration strategies.
4. **Clarity:**
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowable variance.
5. **Validity, Reliability and Accuracy:**
This is an actual count and is therefore valid, reliable and accurate.
6. **Data Source, Collection and Reporting:**
This data is taken from the annual Operational Plan for the Office of State Parks.
7. **Calculation Methodology:**
Simple count.
8. **Scope:**
This is a total of all objectives in the Office of State Parks.
9. **Caveats:**
None.
10. **Responsible Person:**
Director of Outdoor Recreation; Cleve Hardman; (225) 342-8188; chardman@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program Activity: Parks and Recreation - Administration
Objective: 1 – The Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.
Indicator Name: Operating cost of the park system per visitor.
Indicator LaPAS PI Code: 6453

1. **Type and Level:**
Efficiency - Supporting
2. **Rationale:**
The park system is a resource for all Louisiana citizens. Therefore, the cost of operating the park system is divided by the number of park visitors to determine the efficiency of the expenditure of state funds.
3. **Use:**
This indicator is used by management as a method of comparing expenditures with similar expenditures in other southern states.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
The information used to calculate the cost is valid, reliable and accurate.
6. **Data Source, Collection and Reporting:**
The total annual expenditures is collected in the state's Integrated Statewide Information System (ISIS) and the total number of visitors is collected and entered in the revenue collection system in the administrative offices. These figures are calculated annually.
7. **Calculation Methodology:**
The total annual expenditures in the state's Integrated Statewide Information System (ISIS) are divided by the total number of visitors as determined by the revenue collection and reporting system.
8. **Scope:**
None.
9. **Caveats:**
Care needs to taken in interpreting the information because increases in the rate reflect new and expanded facilities coming on line and increased budget costs in personnel, operation and maintenance to operate the additional facilities. The figure alone does not always clearly indicate the reason behind the increase.
10. **Responsible Person:**
Business Services Manager; Nancy Reed; (225) 342-8105; nreed@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program Activity: Parks and Recreation – Field Operations and Regional Offices
Objective: 2 – To increase the number of visitors served by the park system to at least 2,650,000 by the end of fiscal year 2015-2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2015-2016.

Indicator Name: Annual visitation
Indicator LaPAS PI Code: 1276

1. **Type and Level:**
Output – Key
2. **Rationale:**
Visitation is one key way to measure the number of people served by the park system. The output indicator tracks the visitation from year to year. Continued growth in visitation of state parks and historic sites is a critical step forward in the economic rebirth of Louisiana through the cultural economies.
3. **Use:**
State parks staff use visitation as a measure of the quality and quantity of services and opportunities made available to the public. This figure can indicate whether promotional activities are successful, whether repairs, renovations or replacement, operation and maintenance actions have impacted visitation positively.
4. **Clarity:**
Not applicable
5. **Validity, Reliability and Accuracy:**
Each visitor is entered into the computerized revenue collection and reporting system as they enter the park or historic site. The data is transmitted electronically to the administrative office and compiled for various reports.
6. **Data Source, Collection and Reporting:**
Visitation data is collected at the park entrance station as part of the computerized revenue collection and reporting system. Visitation data is accumulated daily on the park sites and transmitted to the administrative office. At the end of the fiscal year, the total visitation data is compiled in an annual report.
7. **Calculation Methodology:**
Each individual visitor is counted. Visitation data is compiled for comparison on a monthly basis, site to site.
8. **Scope:**
This is an aggregate total of visitation at each individual site.
9. **Caveats:**
Visitation is a conservative measure of the number of people served by the park system. It does not take into account the opportunity or existence value of the sites, for example.
10. **Responsible Person:**
Reservation Call Center Manager; Reginald Dumas; (225) 342-8106; rdumas@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program Activity: Parks and Recreation – Field Operations and Regional Offices
Objective: 2 – To increase the number of visitors served by the park system to at least 2,650,000 by the end of fiscal year 2015-2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2015-2016.

Indicator Name: Number of interpretive programs and events offered annually.
Indicator LaPAS PI Code: 1285

1. **Type and Level:**
Output - Supporting
2. **Rationale:**
The objective is to increase the number of programs participants. Calculation of the number of programs offered provides an avenue to examine the overall effectiveness of reaching the maximum audience.
3. **Use:**
The interpretive section, operations and other staff will use program totals to measure the success of reaching an increasing visitation base. It will also provide a means to evaluate the success of programs delivered offsite.
4. **Clarity:**
For purposes of this plan, an “interpretive program or event” is an on-site program open to the public and scheduled prior to the start of the fiscal year as well as programs delivered off site. This does not include programs delivered on demand or basic site tours. Examples include battle reenactments, living history demonstrations, lectures, night hikes, birding walks, etc.
5. **Validity, Reliability and Accuracy:**
The data is collected on-site and reported to the district level, then to the administrative office monthly. The interpretive staff has expended considerable time and effort defining and refining this measure and training the field staff in reporting events and programs.
6. **Data Source, Collection and Reporting:**
The number of interpretive programs and special events offered is tracked at the administrative office. All programs are counted equally for purposes of these indicators. Field units submit program requests each spring. The final approved list of programs is set before July 1 each year. As the year progresses, some programs may be cancelled, added or rescheduled. This information is taken into account when calculating the total number of programs offered each year.
7. **Calculation Methodology:**
All programs are weighted equally.
8. **Scope:**
This is an aggregate count of all programs offered at individual sites as well as outreach activities and programs delivered off site.
9. **Caveats:**
None.
10. **Responsible Person:**
Interpretive Services Manager; Ray Berthelot; (225) 342-8128; rberthelot@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program Activity: Parks and Recreation – Field Operations and Regional Offices
Objective: 2 – To increase the number of visitors served by the park system to at least 2,650,000 by the end of fiscal year 2015-2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2015-2016.

Indicator Name: Percentage of Program and Event Participants to Total Visitation
Indicator LaPAS PI Code: 21900

1. **Type and Level:**
Efficiency - Supporting
2. **Rationale:**
The objective is to increase the number of programs participants. Calculation of the number of program and event participants in relation to the overall total visitation provides an avenue to examine the overall effectiveness of reaching the maximum audience.
3. **Use:**
The interpretive section, operations and other staff will use program totals to measure the success of reaching an increasing visitation base. It will also provide a means to evaluate the success of programs delivered offsite. The participation in programs and events will be weighed against the actual visitation of the total site.
4. **Clarity:**
For purposes of this plan, an “interpretive program or event” is an on-site program open to the public and scheduled prior to the start of the fiscal year as well as programs delivered off site. This does not include programs delivered on demand or basic site tours. Examples include battle reenactments, living history demonstrations, lectures, night hikes, birding walks, etc.
5. **Validity, Reliability and Accuracy:**
The data is collected on-site and reported to the district level, then to the administrative office monthly. The interpretive staff has expended considerable time and effort defining and refining this measure and training the field staff in reporting participation of events and programs. Site visitation calculations are recorded by the field staff and reported to the administrative offices.
6. **Data Source, Collection and Reporting:**
The number of participants in interpretive programs and special events offered is tracked at the administrative office. All participants are counted equally for purposes of these indicators. Visitation is reported to the administration offices monthly.
7. **Calculation Methodology:**
The number of program and event participants is divided by the total visitation to calculate a percentage of participation in programs and events.
8. **Scope:**
This is a percentage to represent the reach of programs and events to the total audience of state parks and state historic sites.
9. **Caveats:**
None.
10. **Responsible Person:**
Interpretive Services Manager; Ray Berthelot; (225) 342-8128; rberthelot@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program Activity: Parks and Recreation – Field Operations and Regional Offices
Objective: 2 – To increase the number of visitors served by the park system to at least 2,650,000 by the end of fiscal year 2015-2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2015-2016.

Indicator Name: Number of New or Expanded Facilities Completed
Indicator LaPAS PI Code: 20786

1. **Type and Level:**
Output - Supporting
2. **Rationale:**
The objective is to have 40 new or expanded facilities completed by 2015-2016. The indicator of the number of new and/or expanded facilities completed is appropriate. This objective strives to enhance the quality of state park facilities to a level of worldwide preeminence.
3. **Use:**
The indicator will be used by the Resource Section to manage and measure the achievements in meeting goals established in the State Parks Master Plan. This indicator will identify where efforts and funding should be directed and focused in the next five years.
4. **Clarity:**
New and expanded sites are identified as those proposed in the Capital Outlay request as well as additional elements at existing sites. This includes any and all facilities completed and turned over from the Resources Section to the Operation Section for their use. Such facilities include cabins, boat launches, fish cleaning stations, trails, playgrounds, restrooms, improved campsite, group camps, etc.
5. **Validity, Reliability and Accuracy:**
New and/or expanded facilities are funded through Capital Outlay. The Office of Facility Planning supervises construction.
6. **Data Source, Collection and Reporting:**
Facilities are accepted by the Office of State Parks upon completion and have a budget and staff.
7. **Calculation Methodology:**
Actual facility counts.
8. **Scope:**
None.
9. **Caveats:**
None.
10. **Responsible Person:**
Resource Section Chief; Cliff Melius; (225) 342-8475; cmelius@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program Activity: Parks and Recreation – DOR (Federal Programs)
Objective: 3 – To fully obligate available Federal funds allocated to Louisiana annually through the LWCF and RTP for the development of outdoor recreational facilities and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.
Indicator Name: Percentage of Land and Water Conservation Fund (LWCF) Projects in Good Standing
Indicator LaPAS PI Code: 15035

1. **Type and Level:**
Outcome - Supporting
2. **Rationale:**
Administration of the LWCF program requires inspections of all funded facilities across the state at least once every five years. Funded projects must remain safe, open and inviting to the general public in perpetuity. Failure to comply with Federal maintenance and operation standards jeopardizes participation of Louisiana in this grant program.
3. **Use:**
This indicator will be used by the Division of Outdoor Recreation to determine the level of compliance statewide. It will also be used in the evaluation of new applications to ensure potential project sponsors are good stewards of existing recreation facilities.
4. **Clarity:**
An LWCF project is an outdoor recreation facility and/or land acquired through monies provided in part through the Federal Land and Water Conservation Fund.
5. **Validity, Reliability and Accuracy:**
The actual count of projects funded is prepared by the Department of Interior, National Park Service, and is reported to the Division of Outdoor Recreation on a monthly basis.
6. **Data Source, Collection and Reporting:**
The administrative office retains current records on the number and status of all projects. This information is cumulative and is constantly updated as projects are approved and funded. The data is confirmed monthly upon receipt of the Federal grantor agency report.
7. **Calculation Methodology:**
All projects are counted equally, regardless of size. A site may have multiple projects.
8. **Scope:**
The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.
9. **Caveats:**
The total count includes multiple projects at a single site. To get the total of all separate sites requires a manual review of the projects. The Division of Outdoor Recreation keeps a cross-reference of these sites for ease of providing information.
10. **Responsible Person:**
Director of Outdoor Recreation; Cleve Hardman; (225) 342-8188; chardman@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program Activity: Parks and Recreation – DOR (Federal Programs)
Objective: 3 – To fully obligate available Federal funds allocated to Louisiana annually through the LWCF and RTP for the development of outdoor recreational facilities and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

Indicator Name: Number of New LWCF Projects Funded Annually
Indicator LaPAS PI Code: 15037

1. **Type and Level:**
Outcome - Supporting
2. **Rationale:**
This indicator reflects the number of new facilities funded in part through utilization of Federal funds through the LWCF program.
3. **Use:**
This indicator will be used by the Division of Outdoor Recreation to determine the level of interest and reach of the LWCF in addressing the outdoor recreation needs identified in the latest edition of the Statewide Comprehensive Outdoor Recreation Plan.
4. **Clarity:**
An LWCF project is an outdoor recreation facility and/or land acquired through monies provided in part through the Federal Land and Water Conservation Fund.
5. **Validity, Reliability and Accuracy:**
The actual count of projects funded is prepared by the Department of Interior, National Park Service, and is reported to the Division of Outdoor Recreation on a monthly basis.
6. **Data Source, Collection and Reporting:**
The administrative office retains current records on the number and status of all projects. This information is cumulative and is constantly updated as projects are approved and funded. The data is confirmed monthly upon receipt of the Federal grantor agency report.
7. **Calculation Methodology:**
All projects are counted equally, regardless of size.
8. **Scope:**
The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.
9. **Caveats:**
The Division of Outdoor Recreation keeps a cross-reference of these sites for ease of providing information.
10. **Responsible Person:**
Director of Outdoor Recreation; Cleve Hardman; (225) 342-8188; chardman@crt.state.la.us

Office of Cultural Development

Agency Number 06-265

Fiscal Year 2011-2012 through 2015-2016

Agency Vision

The Office of Cultural Development's vision is to provide an excellent quality of service in cultural product development to the people of Louisiana. We will continue to proactively explore innovative opportunities to improve our constituent services while fulfilling our mission statement.

Agency Mission

The goals of the Office of Cultural Development are to 1.) Create and support jobs in the cultural economy; 2.) Provide and leverage opportunities for economic development for Louisiana's cultural assets and communities; 3.) Provide an infrastructure where Louisiana's authentic culture increases educational opportunities, community development efforts, and quality of life for all citizens statewide.

Agency Philosophy Statement

The Office of Cultural Development values Louisiana's unique culture and heritage. Therefore, it is our duty to be good stewards of our State's sites, buildings, language and talents that serve to represent our culture. At the same time we will also work to create an environment in which our developing cultural economy sectors may grow and prosper for future generations.

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 2016, 62% 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 2016, 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.

Activity: State Historic Preservation Office (SHPO)
State Outcome Goal: Economic Development

Objective 3: Assist in the restoration of 900 historic properties by 2016.

Activity: State Historic Preservation Office (SHPO)
State Outcome Goal: Economic Development

Objective 4: Between 2012 and 2016, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects, by 2016.

Activity: State Historic Preservation Office (SHPO)
State Outcome Goal: Economic Development

Objective 5: Provide approximately 100,000 citizens with information about archaeology between 2012 and 2016.

Activity: State Historic Preservation Office (SHPO)
State Outcome Goal: Economic Development

Objective: Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2012-2016.

Activity: State Historic Preservation Office (SHPO)
State Outcome Goal: Economic Development

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

Activity: State Historic Preservation Office (SHPO)
State Outcome Goal: Economic Development

Objective 8: Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other French speaking nations annually.

Activity: CODOFIL Educational Programs
State Outcome Goal: Education

Objective 9: Enable Louisiana teachers and students to study French abroad each year.

Activity: CODOFIL Educational Programs
State Outcome Goal: Education

Objective 1. By 2016, 62% of the state’s parishes will be surveyed to identify historic properties.

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies

- 1.1 Expand number of buildings added to survey.
- 1.2 Increase acreage surveyed.
- 1.3 Increase properties recorded by measured drawings.
- 1.4 Fully implement federal and state programs mandated for the purpose of this objective.

Indicators

Input	Number of acres surveyed for inventory.
Output	Number of buildings surveyed annually.
Outcome	Number of properties recorded with measured drawings. Cumulative percentage of parishes surveyed to identify historic properties.

Supporting Documentation for Objective #1 Performance Indicators

Rationale/Appropriateness

We are required to report the number of buildings and acres surveyed as part of our annual federal grant process. The ultimate goal is to eventually have the survey cover the entire state. The number of acres surveyed gives a good indication of our progress toward that goal, and the number of buildings surveyed gives us a good indication of our progress when it is compared with previous work. Our federally approved comprehensive historic preservation plan mandates recording the broad range of our most significant historic buildings using measured drawings. The absolute count of buildings recorded gives us a good benchmark of our progress in recording all of the state’s most significant properties. Finally, the cumulative percentage of parishes surveyed allows us to determine how much progress we have made to surveying the entire state.

Primary Beneficiaries

The survey program primarily benefits governmental agencies that must conduct an environmental review for federally sponsored or licensed projects. It also benefits present and future scholars by enabling them to study the full scope of Louisiana’s architectural heritage. The survey program also benefits the Historic

Preservation staff by providing it with research that enables it to assess properties' significance and eligibility for the National Register. Finally, the survey gives a broad understanding of Louisiana's rich architectural heritage, which forms one of the primary building blocks of the Cultural Economy as a recovery tool. Recording properties with measured drawings primarily benefits future scholars by providing detailed information about Louisiana's most significant and historic properties.

Data Collection Procedure/Calculation Methodology

Survey data on acreage and on number of buildings surveyed is reported quarterly by contract surveyors working under federal grants and, at times, by our own staff. Acreage is determined using U.S. geological survey 7 1/2 minute quad maps. A grid is placed over each map to read the acreage. Number of buildings is determined by absolute count and verified by the professional staff. The number of buildings recorded with measured drawings is also obtained from quarterly reports submitted by universities as part of our grants program. The number of parishes surveyed is compiled from a manual count from our files.

Limitations of the Indicators/External Factors

Objective 1 strategies are primarily driven by federal grant funds. Therefore, a federal appropriations change would affect the output of these programs. The data published annually by the National Park Service on amount of land surveyed is reported not in acres as a unit of measure, but in hectares. In addition, the continued progress in achieving this objective is influenced by our department's Outcome Based Budgeting.

Duplication

Our federally approved Comprehensive Historic Preservation Plan mandates that we coordinate with the widest possible range of clients, individuals, organizations and agencies to ensure that statewide preservation activities move in a unified direction. Duplication is also avoided because we are the only agency implementing these various federally and state mandated historic preservation programs.

Objective 2. By 2016, 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

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.
Outcome	Percent of sites for which records are available in electronic form. Number of cubic feet of artifacts and related records that are newly curated to state and federal standards.

Supporting Documentation for Objective #2 Performance Indicators

Rationale/Appropriateness

Recording, updating, and managing information relating to archaeological sites are the methods by which Louisiana’s archaeological resources are documented. This information is used for evaluation of the sites’ importance and degree of preservation. The Office of Cultural Development administers the state’s official records of more than 18,500 sites. Multi-page records about each site are archived, the information is entered in 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, and developers, planners who need to know if important sites are in project areas and professional archaeologists who use the records for research, education, and management projects. Importantly, through use and display of the artifacts and interpretive information, these collections also benefit all people who live, work, and play in Louisiana.

Data Collection Procedure/Calculation Methodology

Professional archaeologists working in Louisiana provide site forms to the Division of Archaeology that include detailed descriptions of sites recorded or updated, and evaluations about the National Register eligibility of sites. The agency tallies this data daily, as it is processed, and compiles it quarterly. Separately, governmental agencies and archaeologists also deposit with the state artifact collections and associated records. As these are brought up to state standards, the number of cubic feet of collections is tallied. Percentages are calculated using division.

Limitations of the Indicators/External Factors

The number of archaeological projects in the state fluctuates and influences the number of site forms and cubic feet of material turned into the state.

Duplication

There is no duplication of operations between programs.

Objective 3. Assist in the restoration of 900 historic properties by 2016.

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies

- 3.1 Increase the number of historic properties listed on the National Register.
- 3.2 Administer federal and state tax credit programs for the restoration of historic commercial and residential buildings.
- 3.3 Allocate and oversee funds for the emergency restoration of properties damaged by Hurricanes Katrina & Rita through special Congressional appropriation (set to expire December 31, 2012).
- 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 on the National Register. Number of historic properties preserved.
Efficiency	Private Investment leveraged in Louisiana historic properties for every dollar of state/federal investment. Restoration/artisan/construction jobs created for the Cultural Economy by tax credit programs, venture capital, and investment leveraged.

Supporting Documentation for Objective #3 Performance Indicators

Rationale/Appropriateness

We are required to report most of these figures as part of our annual federal grant application to the National Park Service. We are also required to report the number of properties listed in the National Register as part of that same annual federal grant application process. The number of properties entered into the Register gives a year-by-year indication of the progress of the Register program in recognizing Louisiana’s most significant historic properties. This recognition helps provide the vital architectural setting for Louisiana’s Cultural Economy, as do the tax incentive programs. Indeed, the federal and state Tax Credit programs 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, most notably 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.

A most noted beneficiary has been Louisiana's victims of Hurricane's Katrina and Rita, through a special Congressional appropriation in 2006 to restore hurricane damaged National Register properties (set to run through December 31, 2012). Another incentive offered by Congress was the Gulf Opportunity Zone Act of 2005 (Go Zone), which increased the percentage of federal tax credits for historic buildings from 20% to 26% and for non-historic buildings from 10% to 13%. The Go Zone is set to expire December 31, 2010. However, Congress is currently considering extending it for another year.

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 in these areas by improving appearance and marketability.

Data Collection Procedure/Calculation Methodology

The number of buildings restored using grants is maintained by absolute count and reported annually as part of our 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 to the National Register. Finally, the number of construction/artisan jobs created by restoration projects leveraged through the tax incentives programs is determined by a standard formula developed and tested by the Louisiana Department of Economic Development.

Limitations of the Indicators/External Factors

We track new federal and state tax credit project proposals as we receive them in the form of National Park Service Rehabilitation Tax Credit Application Part 2 forms. Occasionally a proposed project that we track and record will not go forward. This may occur for a variety of reasons, but it is usually because the financial arrangements “fell through.” In addition, we record and track projected project costs (value of investment) that are contained within each National Park Service Rehabilitation Tax Credit Application Part 2 form (also used for state credit). Often the final construction cost exceeds the projected cost, thus our reported figure may well be low. For our state tax credit program, we track those projects in similar fashion. The state commercial and residential credits account for about one third of the productive capacity of our overall tax incentives package. But these state programs are due to “sunset” during this five-year period. Whether the sunsets are extended will certainly impact the indicators that track these state tax incentives.

In addition, economic development programs such as the federal Historic Preservation Tax Credit can be adversely impacted by an economic downturn. Separately, tax credit figures may vary from year to year for another reason. We may process one or two very large projects in a given year, which will drive the dollar figure up for that particular year. The following year, the dollar figure may be lower, which may register as a downturn in program activity even though we are still handling a large number of projects.

Finally, this objective has benefited enormously from the previously described Congressional appropriation to repair historic buildings damaged by Hurricanes Katrina and Rita.

Duplication

Our federally approved Comprehensive Historic Preservation Plan mandates that we coordinate with the widest possible range of clients, individuals, organizations and agencies to ensure that statewide preservation activities move in a unified direction. Duplication is also avoided because we are the only agency implementing the various federally mandated historic preservation programs.

Objective 4. Between 2012 and 2016, increase promotion and awareness of Louisiana’s archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects by 2016.

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies

- 4.1 Contact landowners to request permission to record site locations and to encourage protection of archaeological sites on their properties.
- 4.2 Meet with collectors to identify artifacts, to record site locations, and to encourage site preservation.
- 4.3 Implement long term research plans and research projects designed to enhance interpretive plans and fieldwork projects related to site management at Poverty Point.

Indicators

- Input** Number of regional and station archaeology programs funded.
- Output** Number of landowners contacted by regional archaeologists.
- Outcome** Number of interpretive projects completed by the station archaeologist.

Supporting Documentation for Objective #4 Performance Indicators

Rationale/Appropriateness

Increased promotion and awareness of Louisiana’s archaeological heritage will increase appreciation and protection of the state’s most important sites. Direct contact with landowners, collectors, and state historic site managers occurs through the regional and station archaeology programs, funded by the agency through grants.

Primary Beneficiaries

The primary beneficiaries are landowners, state agencies, students and the general public.

Data Collection Procedure/Calculation Methodology

Regional and station archaeologists provide annual reports that include counts of the number of landowners and collectors assisted, and the number of interpretive projects completed.

Limitations of the Indicator/External Factors

The number of landowners that the regional archaeologists contact fluctuates because of variances in the number of invitations from landowners and budget fluctuations. The number of interpretive projects completed depends on time required for response to unanticipated weather and management events.

Duplication

There is no duplication of operations between programs.

Objective 5. Provide approximately 100,000 citizens with information about archaeology between 2012 and 2016.

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies

- 5.1 Expand public-private partnership to enhance heritage education efforts.
- 5.2 Provide, and increase, state documents and databases on the Internet.
- 5.3 Coordinate annual Archaeology Month activities.
- 5.4 Produce and distribute archaeology booklets and web materials to the public.
- 5.5 Continue distribution of classroom archaeology materials to schools.
- 5.6 Fully implement federal and state programs mandated for the purpose of this objective.

Indicators

- Input** Number of Archaeology Month events coordinated.
Number of web-based pages.
- Output** Number of archaeology teacher materials distributed.
Number of archaeology booklets distributed.
- Outcome** Number of hits on our Internet pages.
Number of participants attending Louisiana Archaeology Month activities.
Number of persons reached with booklets, web site and Archaeology Month.

Supporting Documentation for Objective #5 Performance Indicators

Rationale/Appropriateness

Through various media, the Division of Archaeology directly provides Louisiana’s residents and visitors with accurate information about the state’s archaeological cultural assets, which are an engine of the cultural economy.

For the near future, three primary avenues will be used to provide public information: printed materials, Louisiana Archaeology Month events, and the Internet. Recording the number of publications distributed, the number of persons attending Archaeology Month activities, and the number of hits on the Internet

pages, gives a yardstick of the number of people reached and illustrates out the relative effectiveness of our outreach.

Primary Beneficiaries

Primary beneficiaries are the general public, teachers, and students. Louisiana has more than 18,500 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 6. Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2012 and 2016.

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies

- 6.1** Fund and supervise Main Street historic revitalization programs and certified local governments in rural communities as well as in traditional commercial areas in larger cities.
- 6.2** Fully implement federal and state programs mandated for the purpose of this objective.

Indicators

Input	Main Street communities participating.
Output	Number of new jobs created by the Main Street program.
Outcome	Private Investment leveraged through the Main Street program.

Supporting Documentation for Objective #6 Performance Indicators

Rationale/Appropriateness

We enter into a written agreement with each participating Main Street community or local Main Street Program. Businesses generated by the Main Street program are a standard measure of economic development programs. This is also true for private investment leveraged per public dollar invested. Also, the dollar value of property transactions gives a good indication of expanding economic activity in Main Street communities. It shows that buildings are changing hands and new businesses are developing. Also, tracking private investment/venture capital for every dollar of federal/state investment demonstrates our program’s value and efficiency.

Primary Beneficiaries

The Main Street program is designed to capitalize upon a community’s historic resources to promote economic revitalization and grow the Cultural Economy as a recovery engine. Primary beneficiaries are business owners, Chambers of Commerce, property owners and, in a larger sense, the citizenry of each community.

Data Collection Procedure/Calculation Methodology

The number of Main Street communities participating is derived from a manual count of our current written agreements with communities. Businesses recruited, private investment leveraged and property transactions are all reported by local program coordinators on a quarterly basis. These reports are part of their requirements under the written agreements. Overall figures are compiled and tabulated by the professional Division of Historic Preservation staff. Each year, we compare the amount of private investment generated by historic preservation programs with the number of federal and state dollars budgeted for this agency. That provides a ratio of the number of private dollars leveraged for every governmental dollar.

Limitations of the Indicators/External Factors

Because these program activities are currently driven by Federal and State grants, an appropriation change at either level would impact program activity. In addition, the Main Street program, like any other economic development program, may be affected by an economic cycles.

Duplication

Our federally approved Comprehensive Historic Preservation Plan mandates that we coordinate with the widest possible range of clients, individuals, organizations and agencies to ensure that statewide preservation activities move in a unified direction. Duplication is also avoided because we are the only agency implementing these specific federal and state historic preservation programs.

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

Activity: State Historic Preservation Office (SHPO)

State Outcome Goal: Economic Development

Strategies

- 7.1 Review federal projects and applications for licenses and permits for their impact upon historic properties and archaeological resources.
- 7.2 Fully implement federal and state programs mandated for the purpose of this objective.
- 7.3 Issue and administer permits for archaeological work on state lands and for work at unmarked burial sites and abandoned cemeteries.

Indicators

Input Number of federal projects reviewed annually.

Output Number of state permits issued annually.

Outcome Number of archaeological reports about federal projects reviewed annually.

Efficiency Percentage of proposed projects reviewed.

Supporting Documentation for Objective #7 Performance Indicators

Rationale/Appropriateness

Federal law requires that each state historic and archaeological preservation office review certain projects and applications for their effect on archaeological resources and historic properties. The Office of Cultural Development staff reviews these projects' descriptions and makes recommendations when the undertakings may affect important resources. Researchers submit reports summarizing their findings. The office staff reviews the reports and makes recommendations to the appropriate federal agencies.

The staff also administers state laws protecting archaeological resources, including the Archaeological Resources Act and the Unmarked Burial Sites Act, both of which require archaeological permits for investigation or removal of archaeological materials and human remains.

Primary Beneficiaries

The primary beneficiaries are federal and state agencies, landowners, land managers, developers, and professional archaeologists. The primary clients for environmental review and State Capitol Historic District review are agencies that need to fulfill legally mandated responsibilities to ensure that they fully consider how their undertaking could adversely impact archaeological sites and historic properties and then avoid, reduce or mitigate such impact.

Data Collection Procedure/Calculation Methodology

The number of federal project descriptions and applications received in the office are counted and recorded daily. Staff archaeologists record the number of reports as they are reviewed, and these are tabulated quarterly. State permits issued are tabulated as they are issued.

Limitations of Indicators/External Factors

The number and type of federal projects, and the number of applications for federal permits and licenses, directly affect the number of descriptions of undertakings reviewed and the number of reports reviewed. The number of state permits requested determines the number of state permits issued. Because projects under this objective are dependent upon governmental funding, a change in appropriations to the various owner/agencies will change the number of projects.

Duplication

Our federally approved Comprehensive Historic Preservation Plan mandates that we coordinate with the widest possible range of clients, individuals, organizations and agencies to ensure that statewide preservation activities move in a unified direction. Duplication is also avoided because we are the only agency authorized to implement these various federally and state mandated historic preservation programs.

Objective 8. To recruit and administer Foreign Associate Teachers from France, Canada, Belgium and other Francophone nations annually.

Activity: CODOFIL Educational Programs

State Outcome Goal: Education

Strategies

- 8.1** Attend all periodic consultation and briefing sessions.
- 8.2** Collaborate in preparation of agendas, time lines and support documentation.
- 8.3** Execute annual recruitment abroad.
- 8.4** Administer United States government programs for work visas.
- 8.5** Evaluate individual and contingent performance.

Indicator

Outcome Number of foreign associate teachers recruited.

Supporting Documentation for Objective #8 Performance Indicators

Rationale/Appropriateness

The number of French-language teachers recruited to Louisiana is a barometer of the special benefits such teacher's produce. Louisiana students taught by a foreign associate teacher receive a better education due to exposure to a greater variety of French accents, expressions and diverse teaching methods. Louisiana's reputation as a leader in second language instruction is solidified.

Primary Beneficiaries

The students of French in Louisiana public schools will directly benefit.

Data Collection Procedure/Calculation Methodology

A simple head-count during teacher orientation yields the number of teachers recruited. The count is performed by the CODOFIL staff.

Limitations of Indicators/External Factors

CODOFIL's control over this objective is somewhat limited. The recruiting process is constrained by two factors: a particular parish's needs, and the availability of foreign associate teachers.

Duplication

There is no duplication of operations. CODOFIL closely coordinates its recruitment of foreign teachers with the Louisiana Dept. of Education.

Objective 9. To enable Louisiana teachers and students of French to study French abroad each year.

Activity: CODOFIL Educational Programs

State Outcome Goal: Education

Strategies

- 9.1 Periodic consultation with the Consortium of Universities and Colleges.
- 9.2 Attend executive committee meetings and periodic meetings.
- 9.3 Coordinate preparation of time lines and support documentation.
- 9.4 Coordinate preparation of agendas.
- 9.5 Publish and disseminate information
- 9.6 Receive and process applications.
- 9.7 Coordinate the selection of candidates.
- 9.8 Provide orientation session for scholarship recipients.

Indicator

Outcome Number of foreign scholarships awarded

Supporting Documentation for Objective #9 Performance Indicators

Rationale/Appropriateness

This indicator is a gauge of the level of Louisiana citizens' studying the French language in other countries. Louisiana students and teachers of French who study abroad will receive a better education due to exposure to other cultures and learning methods. In studying abroad, the quality of French education is improved and a broader awareness of Louisiana's diverse culture is generated in other countries.

Primary Beneficiaries

The students and teachers of French in Louisiana will primarily benefit. Further, the presence of these students and teachers in other countries will serve to raise foreign citizens' awareness of Louisiana and promote greater interest in their visiting Louisiana.

Data Collection Procedure/Calculation Methodology

Simple counting of the number of foreign scholarships awarded to Louisiana teachers and students of French.

Limitations of Indicators/External Factors

These scholarships are funded by sources other than CODOFIL: a) foreign countries; and b) a Louisiana non-profit corporation, Fundation Louisiane.

Duplication

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

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. Goals of the Cultural Development Program (Division of Archaeology, Division of Historic Preservation and CODOFIL)

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. 41:1601-1614). The Division of Archaeology is charged with the implementation of the state's archaeological program. The division is also responsible for administration of the Louisiana Unmarked Human Burial Sites Preservation Act (La. R.S. 8:671-681) and the archaeological portion of the National Historic Preservation Act ("NHPA") (16 U.S.C. Section 470, et seq.). The division is also responsible for complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (16 U.S.C. Sections 470aa-470mm).

In 1974, Louisiana's Historic Preservation Program was established as the official state agency to carry out the mandate of the National Historic Preservation Act (16 U.S.C. 470, et seq.) (La. R.S. 25:911, et seq.). The Division of Historic Preservation is also responsible for approving all work on state owned historic properties in Baton Rouge (La. R.S. 25:781-785). The Division of Historic Preservation also oversees the Federal Historic Rehabilitation Tax Credit (Internal Revenue Code, Section 47), and the Louisiana State Historic Rehabilitation Tax Credit (La. R.S. 47:297.6 and 47:6019).

The Council for the Development of French in Louisiana (CODOFIL) was created by Act 409 of the Legislature during the regular Session of 1968. CODOFIL, according to La. R.S. 25: 651, et seq., exists "to do any and all things necessary to accomplish the development, utilization and preservation of the French language as found in the State of Louisiana for the cultural, economic and touristic benefit of the State."

E. Potential external factors:

Division of Archaeology:

The funding levels, supplemental grants, weather, and unanticipated requests by landowners for additional services affect the products and services of the regional and station archaeologists.

The number and type of federal undertakings in the state directly affect the number of archaeological sites recorded, updated, or tested (Objective 1).

The number of titles of booklets in print affects the number of booklets distributed (Objective 5).

The number of host organizations, the weather, and other local events affect the number of people attending Archaeology Month events (Objective 5).

Other direct affects include the number of federal projects reviewed, the number of researcher visits, the number of reports reviewed, and the number of cubic feet of collections curated (Objective 7).

Division of Historic Preservation:

Fluctuations in state and federal funding directly impact the level of services that can be provided.

Tax credit rehabilitation projects may fall through for reasons totally unrelated to the work of our division.

Abnormally large tax credit projects in one year may give a false impression that the next year's total tax credit projects were abnormally low.

Economic cycles impact the number of new jobs and businesses in Main Street communities.

Division of Council for the Development of French in Louisiana:

For objectives 8 and 9, external factors exert an important level of control over their indicators. The recruiting process depends on two factors: a particular parish's needs and the availability of foreign associate teachers. The distribution of scholarships depends on the availability of funds from independent sources and the availability of qualified candidates.

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

The strategic plan was developed to support and harmonize with the Department's rebirth plan, and the scorecard that gauges the achievements of the rebirth plan. In addition, this plan also draws upon separate strategic planning work we have done for the National Park Service and for our Main Street program.

G. Explanation of how duplication will be avoided:

There is no duplication of program effort in the Office of Cultural Development.

Program 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 2016, maintain the audiences for LDOA-sponsored events to 9 million people per year.

Activity: Arts Grants & Administration

State Outcome Goal: Economic Development

Objective 2: By the year 2016, 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, 2008.

Activity: Arts Grants & Administration

State Outcome Goal: Economic Development

Objective 3: By the year 2016, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2008.

Activity: Arts Grants & Administration

State Outcome Goal: Economic Development

Objective 4: By the year 2016, ensure the cultural workforce has incentives and is a centralized source for information and for replicating models to sustain people and preserve artistic and cultural assets, enhance capacity for production and develop new markets.

Activity: Cultural Economy Initiative
State Outcome Goal: Economic Development

Objective 1. By the year 2016, increase the audiences for LDOA-sponsored events to 10 million people per year.

Activity: Arts Grants & Administration

State Outcome Goal: Economic Development

Strategies

- 1.1** Develop an email and viral marketing campaign to promote statewide visibility of the arts and cultural sectors, and the services of the LDOA.
- 1.2** Continue providing structured technical assistance to LDOA grantees on audience development strategies.
- 1.3** Continue, improve and expand LDOA publications such as the E-Mail Forum, Guide to Arts Programs, and The Louisiana Touring Directory.

Indicators

Input	Number of workshops/seminars
Output	Number of grant applications received
Outcome	Percentage increase in attendance at workshops/seminars. Percentage increase in grant applications submitted and grants awarded Number of people directly served by LDOA-supported programs and activities
Quality	Percentage of positive responses on the final reports from grant recipients

Supporting Documentation for Objective #1 Performance Indicators

Rationale/Appropriateness

The mission of the Louisiana Division of the Arts (LDOA) includes stimulating public participation in the arts and encouraging the expansion of audiences for the arts. One of the reasons the LDOA provides grants to organizations and individuals is to enable them to engage the public through the presentation of arts programs and activities. Annually measuring the number of audiences for these events is a way to understand quantitatively the impact state-supported activities have on citizens.

Primary Beneficiaries

The primary beneficiaries of the agency's efforts to achieve Objective #1 are the children and adults who are provided the opportunity each year to participate in an arts event, even if only as an audience member.

Data Collection Procedure/Calculation Methodology

Data concerning the number of people served by LDOA-supported activities is a requisite of the final reports of the 400-to-500 grants and sub-grants annually made with LDOA funds. The data is collected by the grantees themselves from box office reports, sign-in sheets and tools designed to record the number of people directly served by arts events and activities. Data from all the final reports is then compiled to produce a cumulative total.

Limitations of the Indicators/External Factors

The primary limitation of the indicator concerning the total number of people served statewide is that most of the attendance figures are not recorded directly by LDOA staff. Also, strictly quantitative details do not directly speak to the quality of the art presented or its impact on the lives of audience members and participants.

Also, the content of the grant projects and the number of grants vary from year to year. Accordingly, the total number of people served will likewise vary from year to year.

Duplication

There is no duplication of operations between programs.

Objective 2. By the year 2016, 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, 2008.

Activity: Arts Grants & Administration

State Outcome Goal: Economic Development

Strategies

- 2.1** Annually, identify, recruit and offer technical assistance to 10% more non-traditional, non-profit organizations providing arts and cultural programming.
- 2.2** Continue to work with statewide associations and networks for arts disciplines.
- 2.3** Continue and expand the LDOA's grant support for activities undertaken by non-profit organizations such by non-profit organizations through such programs as the Capacity Building Grants Program, the Arts-in-Residence Program, Special Initiatives/Director's Grant-in-Aid, Local Art Agencies Program, and the Stabilization Grants Program.

Indicators

Input	Number of workshops/seminars. Number of new applicants.
Output	Attendance at workshops/seminars. Number of grant applications received. Number of grants to organizations. Number of Folklife traditions documented. Number of organizations assisted to use folk heritage.
Outcome	Percentage increase in attendance at workshops/seminars. Percentage increase in grant applications submitted and grants awarded. Percentage increase in new applicants. Percentage increase in new grantees.
Quality	Percentage of positive responses on final reports submitted by grant recipients.

Supporting Documentation for Objective #2 Performance Indicators

Rationale/Appropriateness

The LDOA makes grants to nonprofit organizations that, in turn, use the funds to present and/or produce arts programs and activities for the public. The agency's ability to increase the numbers of these organizations applying for LDOA grants

and to strengthen their capabilities to implement meaningful programs and events in their communities and around the state are critical to the LDOA being able to fulfill its mission of making the arts an essential part of life in Louisiana.

Primary Beneficiaries

The primary beneficiaries of the agency's efforts to achieve Objective #2 are Louisiana-based nonprofit arts and community service organizations that are applicants and potential applicants for LDOA-provided grant funds. Note that the agency's efforts are manifested in grants made at: (1) the statewide level, and (2) the regional (decentralized) level.

Data Collection Procedure/Calculation Methodology

Sign-in sheets, registration forms and the like will be utilized to document the names of organizational representatives attending LDOA-sponsored workshops/seminars. This data is collected at each workshop/seminar wherever it takes place in the state. The sum of all attendees is calculated by adding the numbers of attendees at each of the workshops/seminars. Feedback about grant recipients' perception of our grant making process is derived from information on final reports submitted by grant recipients.

Limitations of the Indicators/External Factors

Indicators provide mostly quantitative data, not qualitative information.

Duplication

There is no duplication of operations between programs.

Objective 3. By the year 2016, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2008.

Activity: Arts Grants & Administration

State Outcome Goal: Economic Development

Strategies

- 3.1** Continue and expand the LDOA’s grant support for individual artists through such programs as fellowships, Career Advancement Grants, state artist roster, and artists’ representation.
- 3.2** Increase the number of artists on the state artist roster by 25% by June 30, 2016, over the number on the roster on July 30, 2005.

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 2016, ensure the cultural workforce has incentives and is a centralized source for information and for replicating models to sustain people and preserve artistic and cultural assets, enhance capacity for production and develop new markets.

Activity: Cultural Economy Initiative

State Outcome Goal: Economic Development

Strategies

- 4.1** Facilitate the development of Louisiana’s cultural industries.
- 4.2** Assist the Office of the Lieutenant Governor in organizing cultural ambassadors for Louisiana.
- 4.3** Strengthen cultural tourism partnerships with the Department of Culture, Recreation and Tourism by the creation and implementation of a special cultural economy initiative to promote arts activities and facilitate the growth of cultural enterprises.

Indicators

- Input**
 - Number of workshops/seminars provided on cultural economy and cultural districts.
 - Number of promotional programs created or facilitated.
 - Number of grants provided for the development of cultural activity.
- Output**
 - Number of Louisiana stakeholders served through the Cultural Economy Summit and WCEF.
 - Number of local governing authorities applying for certification of cultural districts.
- Outcome**
 - Increase in sales for original, one of a kind visual art
 - Increase in the number of cultural businesses located within a cultural district.
 - Increase in cultural activity within a cultural district community.
 - Increase in private investment leveraged in cultural district communities.
 - Increase in the professional development of the cultural workforce.
 - Increase property revenue for local governments.

Supporting Documentation for Objective #4 Performance Indicators

Rationale/Appropriateness

The cultural economy employs an estimated 148,442 people in Louisiana making it the 2nd largest workforce in the state of Louisiana. Through the Cultural Economy objective, OCD provides professional development, development of cultural policy in partnership with local governments, workforce training, career and small business development, market research and crucial tax incentives.

Primary Beneficiaries

The primary beneficiaries of the agency's efforts to achieve Objective #4 are Louisiana cultural nonprofit organizations, commercial businesses and professional artists. Secondary beneficiaries include local governments, tourism officials, and educational institutions.

Data Collection Procedure/Calculation Methodology

We use head-counts of workshops/seminars at the Cultural Economy Summit, World Cultural Economic Forum, outreach events for Cultural Districts; number of promotional materials distributed to individual email accounts; applications, business inventories, and annual reports provided by local governing authorities for cultural districts; sales tax revenue of original art supplied by tax forms through the Department of Revenue; historic preservation investments supplied by the Division of Historic Preservation through the Department of Revenue.

Limitations of the Indicators/External Factors

Because topics change for workshops and seminars each year and the cultural economy encompasses a large variety of sub-sectors (visual art, music, theatre, dance, film, interactive digital media, culinary, historic preservation, literary, museums), we are unable to target all the needs of every industry each year. Currently, we are only able provide a certification process for designated cultural districts. No other services are directly provided by OCD once certified.

Duplication

There is no duplication of operations between programs.

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 Mt. Auburn Report titled, Louisiana: Where Culture Means Business is another tool used to define and evaluate Louisiana's cultural economy providing an in-depth study of its economical significance and growth.

Additional information is provided in the section under "Data Collection Procedure/Calculation Methodology" in the main portion of the Strategic Plan, above.

G. Explanation of how duplication will be avoided:

There will be no duplication of effort. The Louisiana Division of the Arts monitors the budget of each of its grants to guard against duplication of state funding.

Program C: OCD Administration

Program Mission

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

Program Goal

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

Program Objective

Objective 1: The Administrative Program of the Office of Cultural Development will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

Activity: Office of Cultural Development Administration
State Outcome Goal: Transparent, Accountable, and Effective Government

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

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."

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 2016, 62% 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 item 2, above.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. Parish surveys are reported to us by contract surveyors. We seek to engage only those who produce reliable and accurate work. Those whose work proves otherwise, we discontinue using.
6. **Data Source, Collection and Reporting:**
Data is submitted in the form of quarterly reports prepared by contract surveyors and reports from our staff. Each quarterly report is due one month after the close of the quarter.
7. **Calculation Methodology:**
Absolute Count.
8. **Scope:**
The figure is not broken out in any way beyond the absolute number.
9. **Caveats:**
Parishes vary sharply in the number of historic properties each contains. Our progress in this work is dependent upon our level of appropriation.
10. **Responsible Person:**
Mike Varnado, Architectural Historian 2
Phone 225-342-8160; Fax 225-342-8173; E-mail: mvarnado@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Activity: State Historic Preservation Office (SHPO)
Objective: 1 – By 2016, 62% 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 item 4, above. Also note that, in the past, Performance Indicator number 1291 had used the term “recorded,” however, the number of buildings reported in this indicator has merely been those simply surveyed, not recorded with a measured drawing.
10. **Responsible Person:**
Mike Varnado, Architectural Historian 2
Phone 225-342-8160; Fax 225-342-8173; E-mail: mvarnado@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Activity: State Historic Preservation Office (SHPO)
Objective: 2 – By 2016, improve management of the record of Louisiana’s archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.
Indicator Name: Number of archaeological sites newly recorded or updated annually.
LaPAS PI Code: 10308

1. **Type and Level:** Output – Key
2. **Rationale:**
Shows how many site forms were submitted and added each year to the official state archaeological site files. That is a valid measure of our strategy to increase the number of sites recorded.
3. **Use:**
To inform management decision-making about resource allocation; and help protect important archaeological resources.
4. **Clarity:** Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. Almost all reports submitted to us are prepared by professional archaeologists working under federal and state guidelines.
6. **Data Source, Collection and Reporting:**
Archaeologists must submit site forms for each site recorded or updated as part of federal or state projects.
7. **Calculation Methodology:**
Addition.
8. **Scope:**
Number includes sites recorded or updated as a result of federal projects, state projects, regional archaeologists’ projects, and the station archaeologist’s projects.
9. **Caveats:**
Dependent on archaeologists submitting reports to provide accurate and timely information. Type, number, and location of proposed federal and state projects affect acreage surveyed. The amount of work and the locations are almost wholly outside the control of our agency.
10. **Responsible Person:**
Cheraki Williams, Archaeologist 2
Phone: 225-342-8170; Fax: 225-342-4480; Email: cwilliams@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Activity: State Historic Preservation Office (SHPO)
Objective: 2 – By 2016, improve management of the record of Louisiana’s archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.
Indicator Name: Number of cubic feet of artifacts and related records that are newly curated to state and federal standards.
LaPAS PI Code: 21901

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
Shows annual number of cubic feet of artifacts and the number of cubic feet of records associated with those artifacts that are added to the collections at the state’s curation facility in Baton Rouge and that meet state and federal standards.
3. **Use:**
To show the annual size of archaeological collection for which the state is meeting state and federal guidelines.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. Done by count of cubic feet of material.
6. **Data Source, Collection and Reporting:**
Archaeologists submit site artifacts and related records for permanent curation.
7. **Calculation Methodology:**
Addition.
8. **Scope:**
Number includes collections turned over to the state that result from federal projects, state projects, and regional archaeologists’ projects.
9. **Caveats:**
Dependent on amount of artifacts recovered by archaeologists. Fluctuates annually based on number and type of state and federal projects in the state.
10. **Responsible Person:**
Sherry Wagener, Archaeologist 1
Phone: 225-342-8170; Fax: 225-342-4480; E-mail: swagener@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Activity: State Historic Preservation Office (SHPO)
Objective: 3 – Assist in the restoration of 900 historic properties by 2016.
Indicator Name: Number of historic properties preserved.
LaPAS PI Code: 1287

1. **Type and Level:** Outcome – Key
2. **Rationale:**
This figure provides an overview of our level of performance in tangibly preserving historic properties. The figure cumulates our performance in three separate, but related, areas: (1) number of historic properties restored using grants, (2) number of properties renovated through the Tax Credit programs, and (3) number of properties listed on the National Register of Historic Places (“NRHP”).
3. **Use:**
Internal management decision-making on allocating our resources, and the productivity of staff. Further, see number 2, above.
4. **Clarity:**
The first two of the three component parts of this indicator report on physical improvements to properties; but, the third component (listing on the NRHP) does not necessarily involve any physical change. We include it because, for commercial properties, listing on the NRHP is required for earning the federal rehabilitation tax credit.
5. **Validity, Reliability and Accuracy:**
Unaudited. The Division of Historic Preservation maintains a list of properties restored using grants, and those renovated through the Tax Credit programs. The National Park Service in Washington maintains the NRHP, and is an independent source that can verify Louisiana NRHP listings as well as federal tax credit projects. See also number 9, below.
6. **Data Source, Collection and Reporting:**
The State professional National Register staff compiles data quarterly.
7. **Calculation Methodology:** Absolute count.
8. **Scope:**
As noted above, we have now clearly delineated the three separate parts comprising this indicator: (1) number of historic properties restored using grants, (2) properties renovated through the Tax Credit programs, and (3) number of properties placed on the NRHP. Each of these parts is, itself, a separate indicator.
9. **Caveats:**
A single “listing” on the National Register may be a single building, and it may also be an entire neighborhood of many buildings. When an entire neighborhood is listed, that requires dramatically more research than for a single building.
10. **Responsible Person:**
Nicole Hobson-Morris, Historic Preservation Director
Phone: 225-342-8160; Fax: 225-342-8173; E-mail: nhmorris@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Activity: State Historic Preservation Office (SHPO)
Objective: 4 – Between 2012 and 2016, increase promotion and awareness of Louisiana’s archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects, by 2016.
Indicator Name: Number of interpretive projects completed by the station archaeologist.
LaPAS PI Code: 10313

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
These projects lead directly to accurate public interpretation of one of Louisiana’s most important archaeological sites. That directly addresses our objective to increase promotion and awareness of Louisiana’s archaeological heritage.
3. **Use:**
To inform management review of the level of activity by the station archaeologist.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. The station archaeologist supplies detailed accounts of interpretive projects in annual reports. The station archaeologist is a Ph.D.-level professional. Annual reports are reviewed by professional archaeologists in our agency.
6. **Data Source, Collection and Reporting:**
Station archaeologist provides written descriptions of her interpretive projects in annual reports. We retain all these reports permanently.
7. **Calculation Methodology:**
Addition.
8. **Scope:**
None.
9. **Caveats:**
Affected by unexpected natural events, and by state funding fluctuations.
10. **Responsible Person:**
Nancy Hawkins, Archaeologist Manager
Phone: 225-342-8170; Fax: 225-342-4480; E-mail: nhawkins@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Activity: State Historic Preservation Office (SHPO)
Objective: 5 – Provide approximately 100,000 citizens with information about archaeology between 2012 and 2016.
Indicator Name: Number of persons reached with booklets, web site and Archaeology Month.
LaPAS PI Code: 20821

1. Type and Level:

Outcome – Key

2. Rationale:

Provides an overview of the level of performance in three important modes of our outreach to citizens to provide them information about archaeology.

3. Use:

Helps us to assess internal staffing levels and resource deployment. Also helps us evaluate usefulness of, and level of interest in, our outreach efforts.

4. Clarity:

See items 8 and 9, below.

5. Validity, Reliability and Accuracy:

Unaudited. Done by manual count of booklets, reporting from our department's Information Services section, and reports from Archaeology Month partner organizations.

6. Data Source, Collection and Reporting:

Supplies of materials are inventoried quarterly. Separately, we also maintain a list of persons to whom we mail materials. See also number 5, above.

7. Calculation Methodology:

Current number of booklets in inventory is subtracted from previous number of booklets in inventory. Other two component parts are by simple count.

8. Scope:

We feel it would make sense to replace all other performance indicators for this objective with this more comprehensive one that includes the newly emerging factor of web site hits.

9. Caveats:

Dependent upon number of requests for booklets received, and availability of booklets. Web site hits level is largely outside our control. Number of persons reached through Archaeology Month events is partly dependent upon marketing efforts by our partner organizations, competing activities, and the weather.

10. Responsible Person:

Nancy Hawkins, Archaeologist Manager
Ph.: 225-342-8170; Fax: 225-342-4480; Email: nhawkins@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Activity: State Historic Preservation Office (SHPO)
Objective: 6 – Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2012 and 2016.
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 item number 2, above.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
We rely upon our partner Main Street communities to report to us accurately on job creation in their respective communities. They are well positioned to know what jobs have been created in their own community's Main Street district. However, the responsibility for sending us reliable and accurate information is squarely on the shoulders of the local Main Street manager in each of our participating communities.
6. **Data Source, Collection and Reporting:**
Each local Program Manager monitors business activity in each designated community closely. Each new hire is recorded and submitted to the State staff quarterly, and compiled by the State Historic Preservation professional staff.
7. **Calculation Methodology:**
Addition.
8. **Scope:**
This figure is not broken out in any way beyond the absolute number. The number of jobs reported is the gross number of new jobs created.
9. **Caveats:**
Economic fluctuations may impact this indicator.
10. **Responsible Person:**
Ray Scriber, Architectural Historian Manager
Ph.: 225-342-8160; Fax: 225-342-8173; E-mail: rscriber@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Activity: State Historic Preservation Office (SHPO)
Objective: 7 – Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
Indicator Name: Percentage of proposed projects reviewed.
LaPAS PI Code: 10310

1. **Type and Level:**
Efficiency – Key
2. **Rationale:**
Provides a measure of productivity and workload. Also, this information is important because it is a barometer of how many archaeological and historical sites could be jeopardized if we do not properly review the proposed projects.
3. **Use:**
See number 2, above.
4. **Clarity:**
Principally undertaken by staff of Division of Archaeology; however, Division of Historic Preservation staff are involved in these reviews throughout the review process. Section 106 of the National Historic Preservation Act mandates that our Office conduct these reviews. Thus, these reviews are most frequently referred to simply as “Section 106 reviews.”
5. **Validity, Reliability and Accuracy:**
Unaudited. We have in our files a physical, paper record of each project review. These paper files are kept for at least one year.
6. **Data Source, Collection and Reporting:**
Staff archaeologists record the number of project reviews. Calculated annually.
7. **Calculation Methodology:**
Simple math, to derive a percentage: divide the total number of projects reviewed in our office by the number of projects received in our office.
8. **Scope:**
None
9. **Caveats:**
None.
10. **Responsible Person:**
Rachel Watson, Archaeologist Manager
Ph.: 225-342-8170; Fax: 225-342-4480; Email: rwatson@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Activity: CODOFIL Educational Programs
Objective: 8 – Recruit and administer Foreign Associate Teachers from France, Canada, Belgium and other Francophone nations annually.
Indicator Name: Number of Foreign Associate Teachers recruited.
LaPAS PI Code: 4830

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator provides a yardstick to measure the extent to which French is being taught in Louisiana public schools through the support of the Louisiana Minimum Foundation Program.
3. **Use:**
This indicator is used to help gauge the extent to which French is being taught in Louisiana public schools and the extent to which CODOFIL helps supply teachers of the French language.
4. **Clarity:**
None necessary.
5. **Validity, Reliability and Accuracy:**
The number of FAT is monitored by the J-1 visa program in compliance with Immigration and Customs Enforcement regulations.
6. **Data Source, Collection and Reporting:**
The source is the Student and Exchange Visitor Information System database maintained by the U.S. Department of Homeland Security.
7. **Calculation Methodology:**
The PI is calculated by counting the number of teachers
8. **Scope:**
Statewide.
9. **Caveats:**
The indicator can be affected by changes in international travel and worker permit policies of our country and the French speaking countries of the world.
10. **Responsible Person:**
David Cheramie, Ph.D., Executive Director.
Tel : 337-262-5810; Fax: 337-262-5812, Email : dcheramie@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Activity: CODOFIL Educational Programs
Objective: 9 – Enable Louisiana Teachers and students of French to study French abroad each year.
Indicator Name: Number of foreign scholarships awarded.
LaPAS PI Code: 8430

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator was selected because it gives an idea of the extent to which Louisianans are being assisted in the study of the French language by countries outside the U.S.
3. **Use:**
This indicator will be used to gauge the extent to which Louisiana teachers and students are assisted in studying the French language in other countries.
4. **Clarity:**
None necessary.
5. **Validity, Reliability and Accuracy:**
The number of foreign scholarships awarded is monitored by the CODOFIL Scholarship Coordinator.
6. **Data Source, Collection and Reporting:**
The source is the number of foreign scholarships awarded to Louisiana teachers and students of French, tallied by CODOFIL.
7. **Calculation Methodology:**
Simple arithmetic calculation.
8. **Scope:**
Pertains to teachers and students of French throughout the State.
9. **Caveats:**
These scholarships have two sources: a) foreign countries; and b) a Louisiana nonprofit corporation, Fondation Louisiane. The funding is approximately 60% by foreign countries and approximately 40% from Louisiana.
10. **Responsible Person:**
David Cheramie, Ph.D., Executive Director.
Tel : 337-262-5810; Fax: 337-262-5812, Email : dcheramie@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts
Activity: Arts Grants and Administration
Objective: 1 – By the year 2016, 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 item 5, above. Also, the number of people directly served by LDOA-sponsored events is dependent upon the marketing efforts of our partner organizations that actually present these events, as well as being dependent upon the general Louisiana economy.
10. **Responsible Person:**
Dana LaFonta, Executive Director; La. Division of the Arts
Ph.: 342-8180; Fax: 342-8173; Email: dlafonta@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts
Activity: Arts Grants and Administration
Objective: 2 – By the year 2016, 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, 2008.
Indicator Name: Number of grants to organizations
LaPAS PI Code: 6464

1. **Type and Level:**
Output – Key; General
2. **Rationale:**
This indicator reports the gross number of organizations in the state that receive grant support from LDOA.
3. **Use:**
This indicator gauges how many organizations we support with grants.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
Unaudited. We maintain detailed written records and an electronic database of the grant support we provide to organizations.
6. **Data Source, Collection and Reporting:**
Manual count of organizations receiving grant support.
7. **Calculation Methodology:**
Manual count; Simple math.
8. **Scope:**
Numbers can be studied by region, type of organization or individual, etc.
9. **Caveats:**
None.
10. **Responsible Person:**
Dana LaFonta, Executive Director; La. Division of the Arts
Ph.: 225-342-8180; Fax: 225-342-8173; [E-mail: dlafonta@crt.state.la.us](mailto:dlafonta@crt.state.la.us)

PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts
Activity: Arts Grants and Administration
Objective: 3 – By the year 2016, increase the number of artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2008.
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:**
Dana LaFonta, Executive Director; La. Division of the Arts
Ph.: 225-342-8180; Fax: 225-342-8173; Email: dlafonta@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts
Activity: Cultural Economy Initiative
Objective: 4 – Ensure the cultural workforce has incentives and is a centralized source for information and for replicating models to sustain people and preserve artistic and cultural assets, enhance capacity for production and develop new markets.
Indicator Name: Number of Louisiana stakeholders served through the Cultural Economy Summit.
LaPAS PI Code: New

1. **Type and Level:**
Output – Key
2. **Rationale:**
The number of Louisiana stakeholders served gives us an indication of our ability to increase production capacity and develop new markets for cultural products.
3. **Use:**
To inform management decision-making about resource allocation; and see number 2, above.
4. **Clarity:**
Not applicable
5. **Validity, Reliability and Accuracy:**
Unaudited. Absolute count.
6. **Data Source, Collection and Reporting:**
Registration forms, check in procedures to attend events, and head counts at all events. Surveys are sent to all participants.
7. **Calculation Methodology:**
Addition
8. **Scope:**
Not applicable
9. **Caveats:**
Economic fluctuations and session topics may impact this indicator.
10. **Responsible Person:**
Dana LaFonta, Executive Director; La. Division of the Arts
Ph.: 342-8180; Fax: 342-8173; Email: dlafonta@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administrative
Activity: Office of Cultural Development Administration
Objective: 1 – The Office of Cultural Development’s Administration Program shall provide management services for the entire agency by setting agency policy, formulating the agency’s budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plans.
Indicator Name: Percentage of OCD objectives achieved
LaPAS PI Code: 22173

1. **Type and Level:**
Outcome--Key
2. **Rationale:**
Shows how well the agency is performing overall under the direction of the Administrative Program.
3. **Use:**
To inform management decision-making about the overall efficiency of the organization.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. The result is drawn directly from all the other performance indicators for the agency. Accordingly, it, in turn, directly reflects all the limitations that those underlying indicators inherently contain. Further, it may be that certain of the underlying objectives are only partially achieved. Such partial success would have to be assigned an appropriate weight. This process could introduce additional inexactness into this indicator.
6. **Data Source, Collection and Reporting:**
All the other LaPAS performance indicators currently in use by the agency.
7. **Calculation Methodology:**
Simple arithmetic average produced by dividing the number of performance objectives achieved by the total number of performance objectives.
8. **Scope:**
See immediately preceding item’s explanation.
9. **Caveats:**
Many of the underlying performance objectives are dependent upon external factors that are, to varying degrees, not reflective of the effort expended by our agency. In addition, the underlying objectives do not fully and evenly represent all facets of our agency’s activities; rather, the present only a partial picture.
10. **Responsible Person:**
Phil Boggan, Deputy Assistant Secretary 1
Phone 225.342.8200; Fax 225.219.9772; Email: pboggan@crt.state.la.us.

Office of Tourism

Agency Number 06-267

Fiscal Year 2011-2012 through 2015-2016

Agency/Program Mission Statement

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

Agency/Program Philosophy

The Louisiana Office of Tourism is a multi-pronged agency charged with leading Louisiana's large and diverse tourism industry. The Office of Tourism partners with tourism professionals and industry stakeholders in private and public sectors to extend and enhance their efforts to reach domestic and international travel trade and consumers.

The Louisiana Office of Tourism promotes the economic growth of Louisiana through a variety of programs overseen by the Office's Programs and Services Section, Research and Development Section and the state's Welcome Center network. Combined efforts of the Office's sections encompass tasks ranging from in-state, domestic and international marketing and promotion efforts to the creation and support of new tourism industry product and initiatives.

Agency/Program Goal

Ensure that there is a balance between tourism and regional community lifestyle, through promotion of the community's values of sustainability, lifestyle and community connectivity:

- Increase length of stay, visitor expenditure (yield), dispersal (geographical and seasonal) and market share;
- Leverage economic benefits from Louisiana natural attractions, major events while also improving and developing innovative and sustainable man made attractions;
- Continue to strengthen partnerships and working relationships with stakeholders in the region;
- Develop tourism product and tourism infrastructure that meets the needs and

expectations of visitors and local communities in order to improve visitor experience;

- Maintain research program which measures the economic, environmental and social benefits and impacts of tourism as well as measurement of visitor profile and satisfaction. The research program will continue on an ongoing basis;
- To conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana (R.S. 15:1255); and
- Develop the professionalism of the tourism industry in the region in terms of customer service, internationally ready product, and accreditation.

Program A: Objective: Administration

Objective 1: Increase the amount of spending by visitors by 18% from \$8.5 billion in 2010 to \$10 billion in 2016.

Program Activity: Administration
State Outcome Goal: Economic Development

Program B: Objective: Marketing

Objective 2: Increase the number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.

Program Activity: Programs and Services
State Outcome Goal: Economic Development

Objective 3: Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.

Program Activity: Research and Development
State Outcome Goal: Economic Development

Objective 4: Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.

Program Activity: Black Bear/AGT
State Outcome Goal: Economic Development

Program C: Objective: Welcome Center

Objective 5: Increase the number of welcome center visitors by 20% from 1.5 million in FY2009/10 to 1.8 million in FY2015/16.

Program Activity: Welcome Center
State Outcome Goal: Economic Development

Objective 1: Increase the amount of spending by visitors by 18% from \$8.5 billion in 2010 to \$10 billion in 2016.

Program A: Administration
Program Activity: Administration
State Outcome Goal: Economic Development

Strategies:

- 1.1 Seek out best practices, innovative solutions and models for efficiency to better manage the Office of Tourism.
- 1.2 Establish ambitious but realistic annual goals for the advertising and publications agencies, and require the agency to report progress on these goals.
- 1.3 Coordinate all programs within the Office of Tourism to ensure maximum efficiency of resources in meeting all goals and objectives.
- 1.4 Establish regular benchmarks/standards for quality of performance by the advertising agency, such as cost per inquiry, total inquiries and advertising recall, and insure that these benchmarks/standards are driving the direction of the advertising.
- 1.5 Improve the communications between the advertising agency and the Office of Tourism through weekly meetings.
- 1.6 Assure a quality tourism website and make improvements that afford visitors a state-of-the-art experience as well as access to up-to-date information.
- 1.7 Seek out innovative technologies that provide better customer service opportunities, attract new markets and assist with other tourism marketing initiatives.

Indicators:

Input: State ranking for tourism office budget
Output: Number of visitors to Louisiana
Outcome: Amount of expenditures in Louisiana by all visitors
Efficiency: Return on Investment

Objective 2: Increase the number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.

Program B: Marketing
Program Activity: Programs and Services
State Outcome Goal: Economic Development

Strategies:

- 2.1 Contract with a professional advertising and marketing firm to develop and implement, in conjunction with LOT, a master plan for marketing tourism.
- 2.2 Explore new and emerging domestic and international markets.
- 2.3 Increase the number of international and domestic sales missions.
- 2.4 Continue LOT's presence at strategically important domestic and international trade shows.
- 2.5 Continue ongoing support of new events, attractions and special events within Louisiana.
- 2.6 Target minority visitors, specifically African-Americans, with consumer and trade advertising and special promotions.
- 2.7 Coordinate marketing programs with the State convention and visitor bureaus.
- 2.9 Create strong umbrella themes and messages to promote Louisiana like a top ten vacation destination.
- 2.10 Create a broader brand for Louisiana that includes culinary, music, culture and outdoor.
- 2.11 Develop and promote programs that encourage longer overnight visitation.

Indicators:

Input: Hotel room nights sold
Airport Passenger Enplanements
Output: Number of U.S. resident visitors
Number of Canadian and overseas visitors
Outcome: Percent change in annual visitation

Objective 3: Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.

Program B: Marketing
Program Activity: Research and Development
State Outcome Goal: Economic Development

Strategies:

- 3.1 Create a product development program which includes local community assessments, individual private sector assistance with marketing plans and the assessment of grant availability.
- 3.2 Continue sponsorship and marketing cooperative opportunities with private-sector sponsors.
- 3.3 Establish standards with common vocabulary and develop programs to educate attraction operators about Louisiana travel opportunities.
- 3.4 Encourage more cruise lines, airlines and hotel chains to expand business into Louisiana.
- 3.5 Collaborate with local communities to prepare employees for business opportunities and to attract visitors interested in Louisiana tourism activities.
- 3.6 Continue to administer and monitor Atchafalaya Trace Heritage Area tax credit program.
- 3.7 Develop other educational outreach programs for the Louisiana tourism industry.
- 3.8 Target outdoor recreation and family sports markets.
- 3.9 Thoroughly monitor all advertising results through various annual research methods, such as conversion studies, post-wave ad tracking surveys, inquiry tracking reports and focus groups, and utilize the findings from the research to increase the efficiency and effectiveness of the advertising.
- 3.10 Develop value added products from byways systems and advertise byways to promote the use of Louisiana's most scenic roadways.
- 3.11 Maintain micro-sites to assess in the development and promotion of niche-markets.

Indicators:

Input:	Hotel room nights sold Airport Passenger Enplanements Convention Room Nights
Output:	Number of U.S. resident visitors Number of Canadian and overseas visitors
Outcome:	Number of people employed directly in travel and tourism in Louisiana

Objective 4: Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.

By June 30, 2016, to increase the annual number of rounds of golf played at the Audubon Golf Trail courses to 415,000.

Program B: Marketing
Program Activity: Black Bear/AGT
State Outcome Goal: Economic Development

Strategies:

- 4.1 Implement a comprehensive marketing program which may include:
 - Television Advertisement
 - Print Ads
 - Outdoor Advertisement
 - Online promotion
 - Trade Shows
 - Journalist FAM trips
- 4.2 Align AGT with a nationally recognized Louisiana resident Golf Professional to serve as the public face for AGT.
- 4.3 Develop interagency, intra-agency and public-private collaborations to help advance the awareness of the AGT.
- 4.4 Uphold the standards of each of the golf courses participating on the AGT through the use of Commission annual reviews, regularly review courses with course managers, and consumer satisfaction surveys.
- 4.5 Develop participation programs including Junior and Senior golf tournaments and Recognition for Play program.
- 4.6 Increase number of member courses on AGT.
- 4.7 Create sponsorship and marketing cooperative opportunities with private-sector sponsors.

Indicators:

Input: Baseline number of rounds played annually (FY 06-07)
Baseline number of annual inquiries received (FY 06-07)
Number of member courses

Output: Annual number of AGT inquiries received

Outcome: Annual number of rounds of golf played on AGT courses

Objective 5: Increase the number of welcome center visitors by 20% from 1.5 million in FY2009/10 to 1.8 million in FY2015/16.

Program C: Welcome Center

Program Activity: Welcome Center

State Outcome Goal: Economic Development

Strategies:

- 5.1 Complete the renovation of identified centers through cooperation efforts with DOTD.
- 5.2 Maintain the current level of travel counselor staff at each welcome center and add additional counselors, maintenance personnel, and custodians to larger centers.
- 5.3 Provide a more inviting atmosphere to the exterior of the centers by improving the landscaping, adding interpretive exhibits, and enhancing the interior design.
- 5.4 Work with DOTD in providing 24-hour security officers at all interstate rest areas in which a Welcome Center resides.
- 5.5 Consider billboard advertising for the welcome centers on out-of state interstate highways.

Indicators:

- Input:** Number of Welcome Center travel counselors
Number of Welcome Centers
- Output:** Number of U.S. resident visitors
Number of Canadian and overseas visitors
Number of Welcome Center visitors annually
- Outcome:** Percentage increase in Welcome Center Visitors

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. Also, Louisiana visitors are the Office of Tourism's clients since they depend on the Office's literature for information about Louisiana, and they depend on the Office's Welcome Centers as a safe, clean environment in which to learn more about what Louisiana has to offer.

B. List of external variables:

The successful accomplishment of the goals and objectives described within this document is heavily dependent upon a number of external variables. For example, travel and tourism are dependent on a good economy within those geographic areas that produce Louisiana visitors. Also, national and international lifestyle/life stage trends can affect travel and tourism, such as the increasing/decreasing amount of leisure time available or the increasing number of people over age 55 within the U.S. population. National and international transportation trends and/or crisis such as airline disasters or airline fare wars can have either a positive or negative impact on travel to Louisiana. National and international man-made crisis such as travel advisories due to war or terrorism can have an adverse impact; so can natural crisis, such as hurricanes, which may cause temporary but significant changes in travel patterns. National and international media stories about Louisiana may significantly alter awareness of Louisiana as a travel destination.

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

All three programs within the Office of Tourism work in coordination to accomplish all goals and objectives identified within this plan. There is no duplication; rather there is a dependence on one another to handle complex tasks that are integral to the programs success.

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

The strategic planning process continues to provide the impetus for the agency to evaluate opportunities for improved and increased service to the public armed with a clear mission; thorough self-assessment and stakeholder analysis; the agency formulated strategies; and priorities to achieve the goals described in the plan. As a result of the planning process, the agency has focused a new proactive approach to management of its resources. Annually, the agency will measure the effectiveness of the strategies in the attainment of the desired outcomes. Based on the measurements, and taking into account the impact of any external variables, the agency will be able to determine the need to modify its strategies and reallocate resources.

E. Authorizations for each goal:

All goals within the Office of Tourism are authorized under R.S. 36:4, R.S. 36:201 et seq, R.S. 51:1251 et seq.

F. Documentation as to the validity, reliability and appropriateness of each performance indicator and how such will drive decision-making and other agency processes:

The following is a list of primary performance indicators and their rationale, validity, reliability and appropriateness:

1. Number of visitors to Louisiana - The number of U.S. residents taking a trip to or within Louisiana that is at least 50 miles away from their residence and the number of international residents who visit Louisiana while on their trip within the U.S. The source for U.S. resident visitors is the Travel Industry of America TRAVELSCOPE nationwide annual travel survey. The source for international visitors is the U.S. Department of Commerce In-Flight Survey of International Travelers to the U.S. and Statistics Canada's annual travel survey of Canadian residents. All sources are widely used within the travel industry and are valid and reliable sources.

2. Number of inquiries - The number of brochures and other materials sent to potential travelers who have requested further information as the result of an advertisement or by some other source. Inquiries are subdivided into several categories. For example, consumer inquiries are the result of Advertising within consumer print publications and electronic media. Trade inquiries are the result of Advertising within travel trade publications. Internet inquiries are those inquiries left on the Office of Tourism's web site. Mail inquiries are those inquiries received from inquirers who sent either a business reply card or a letter requesting travel information. Generating inquiries is a primary goal of advertising; therefore, measuring the number of inquiries is a valid and effective method for determining the performance of advertising. Inquiry tracking reports are generated monthly by the Office of Tourism.

3. Amount of expenditures in Louisiana by all visitors - The exchange of money or the promise of money for goods or service while traveling, including any advance purchase of public transportation tickets, lodging or other items normally considered incidental to travel, but which may be purchased in advance of the trip. Expenditures are measured annually by the Travel Industry of America's Travel Economic Impact Model, the results of which are obtained by the Office of Tourism. The model has been used by the Office of Tourism for more than twenty years as a measurement of growth within the Louisiana travel industry.

4. Ad Recall from high BDI markets - Advertising recall from those areas which are most heavily advertised. This indicator comes from the annual An Assessment of the Effectiveness of Louisiana's Tourism Advertising/Marketing Promotional Campaign. It is a qualified random sample mailed survey of households within those markets in which an adult in the household is asked a series of questions regarding Louisiana's advertising. Ad recall is an industry standard used for measuring the effectiveness of ad campaigns.

5. Number of people employed directly in travel and tourism - The number of jobs attributable to travel expenditures in Louisiana. These estimates are determined by the Travel Industry of America's Travel Economic Impact Model and are provided to the Office of Tourism annually along with expenditures and state taxes generated from visitor expenditures.

6. Average cost per inquiry packet - The advertising packet cost is determined by adding the following: a) the handling cost per packet derived from the ad agency fulfillment/telemarketing cost and dividing by the number of packets fulfilled; b) add the cost of the inquiry packet items (tour guide and map); and c) add the average postage cost.

7. Hotel Room Demand - The actual number of room nights sold for a period of time. The Office of

Tourism uses the research from a national hospitality research company (Smith Travel Research) to determine the number of room nights sold by hotels in Louisiana. This figure is monitored on a monthly basis and comparisons are made with national trends as well as competing states. The percentage change in room nights sold provides an insight into increased tourism business in Louisiana.

8. Number of welcome center visitors - Visitors who enter any of Louisiana's 13 state welcome centers are asked to sign a registration sheet and record the number of people in their travel party, the state they are from, and the number of nights they are planning to stay in Louisiana. These sheets are then compiled into monthly reports in which the number of visitors and their state/country of origin are recorded. These reports serve as a measurement of how many visitors have come into the center. Monthly, calendar year and fiscal year reports are developed and provide standard measures for periodic performance.

9. Cost per welcome center visitor - The amount of dollars spent for staffing and operating welcome centers divided by the number of welcome center visitors determines the cost per welcome center visitor. While some differences exist between centers due to location and highway traffic volume, this performance indicator is still valid when tracked through time.

10. Average length of stay for welcome center visitors - The average number of nights welcome center visitors stayed in Louisiana while on their trip to Louisiana. This indicator is determined by comparing the number of visitor parties with the number of nights each party stays in Louisiana. This information is obtained from the visitor sign-in sheet located in each welcome center and reported monthly to the Research Director.

11. Advertising Return on Investment (ROI) – A new indicator derived from a survey of recent visitors to Louisiana. The ROI involves calculations of the following factors: 1) the number of Louisiana visitors' households who have seen a Louisiana advertisement and admitted that it had a positive impact on their trip; 2) average household expenditures on trip to Louisiana; 3) average expenditures for taxes from visitor spending; and 4) actual spending by the Office of Tourism for advertising placement and production.

12. Number of inquiry packets mailed - This is very similar to the number of inquiries but is broken into categories by mail delivery, such as bulk-rate packets, first-class packets and international packets. The mix of these packets has a significant impact on how much time it takes for inquirers get their LOT travel guide. For example, the large majority of travel guides are mailed using the U.S. Post Office's bulk rate system. This system is the least expensive method but is also the slowest. Domestic inquirers who do not indicate that their trip is within three weeks are sent travel guides using this method. Domestic inquirers who indicate that their trip is within three weeks of their request for information will receive their travel guide via first-class postage. International inquirers will be sent a travel guide via a private mail carrier.

G. Glossary of Terms

BDI – Business Development Index. It is an indexing procedure used to prioritize geographic areas for marketing purposes. An area receiving a higher index value indicates a higher potential for receiving more visitors from that area.

CMP – Cooperative Marketing Program. A program which allows tourist bureaus and, in some instances, industry members to buy at a special rate into cooperative advertising pages in magazines and newspapers. Formerly known as CAP (Cooperative Advertising Program).

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.

Consumer Information Services – A division of the Louisiana Office of Tourism. The office coordinates the consumer inquiry process by providing free telephone services and mailing fulfillment, packages of promotional materials related to various inquiries. This division also conducts conversion and market research.

Eco-cultural Tourism – Tourism activities involving outdoor recreation, historical sites and museums, cultural events and places, and other similar behavior.

FAM – Familiarization Tour. A complimentary or reduced-rate travel program for group tour operators, travel agents, travel writers, etc. designed to acquaint them with a specific destination in order to promote sales for that area. The suppliers on the itinerary usually provide their services at no charge. Area or state tourist commissions usually organize FAM tours.

LTPA – Louisiana Travel Promotion Association. A non-profit, private-sector trade association representing the state's travel and hospitality industry. LTPA offers cooperative programs to assist businesses by helping to assess needs and planning marketing strategies.

Louisiana Tour Guide – The primary fulfillment piece for LOT, the Louisiana Tour Guide is sent to more than a million people who call or write to express an interest in visiting Louisiana. The guide contains helpful information and advertising which is available to any tourism business. This piece is published annually in January.

Media Placement Budget – The amount of money used for buying advertising in television media (time) and print media (space). This budget does not include the actual production (design, photos, etc.) of the ad.

Sales Mission – A marketing strategy in which a number of coordinated promotions are conducted sequentially either in an area with high market potential and/or directed at a group of people with great potential to bring a large volume of people to Louisiana. For example, for a sales mission directed at French-speaking Canadians, Louisiana tourism officials may travel to Canada and participate in various radio and TV shows, a travel trade reception and direct meetings with key tour operators.

Byways – Part of a federal/state program to preserve rich rural heritage. Roads that receive this prestigious designation must meet stringent national standards. The byways, which cross almost every area of the state, cover many of Louisiana's most beautiful scenery.

Tour Operators – A company which creates and/or markets inclusive tours whose responsibilities include advertising, selling, folder distribution and reservation operations of a tour. Many tour operators sell through travel agents and directly to clients.

Tourism – The business of providing and marketing services and facilities for travelers.

Travel Agent – A company or individual selling travel services and representing transportation, accommodation and/or tour operators.

Travel Summit – An annual statewide conference sponsored by the Louisiana Travel Promotion Association in which the Louisiana travel industry meets to exchange ideas and plans for promoting tourism.

Visitor – A visitor is any person who travels at least 50 miles from his residence for the purpose of entertainment, vacation, personal business and/or attending a meeting, conference, seminar or some other business function that is not routine. Travel involving commuting to work, foreign students, seasonal employment or any routine work-related travel (such as pilots or delivery truck drivers) is not recorded as travel/tourism.

Welcome Center – A program within the Office of Tourism that provides direct information to potential and actual visitors to Louisiana via the 10 state welcome centers around the state (six are on interstate highways near the state's borders, two are on major U.S. highways near Vidalia and 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 Economic Impact of Travel on Louisiana Parishes, 2005; An Assessment of the Effectiveness of Louisiana's 2005 Tourism Advertising/Marketing Promotional Campaign*.

LOUISIANA OFFICE OF TOURISM

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 18% from \$8.5 billion in 2010 to \$10 billion in 2016.
Indicator Name: State ranking for tourism office budget.
LaPAS PI Code: None

1. Type and Level:

Input – General Performance Information

2. Rationale:

Compares level of resources available for all Office of Tourism functions with other competing states.

3. Use:

Used as a comparative measure among competitive state tourism offices.

4. Clarity:

None.

5. Validity, Reliability and Accuracy:

This indicator comes from the leading source for national travel data.

6. Data Source, Collection and Reporting:

From Survey of State Travel Offices distributed annually by Tourism Industry Association (TIA) of America.

7. Calculation Methodology:

Surveys are mailed by TIA every September to all fifty state travel offices. TIA accumulates the data and produces this annual report.

8. Scope:

Ranking among all of U.S. states.

9. Caveats:

This information is dependent upon timely and consistent reporting by all state travel offices to TIA and timely and consistent publishing of the report by TIA.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration and Marketing
Objective: 1 – Increase the amount of spending by visitors by 18% from \$8.5 billion in 2010 to \$10 billion in 2016.
Indicator Name: Number of visitors to Louisiana.
LaPAS PI Code: 1323

1. Type and Level:

Output – Key

2. Rationale:

Measures the total number of people who chose Louisiana as their business/leisure destination. This is a valid indication of our progress toward meeting the objective to increase visitor spending.

3. Use:

This indicator is used to track the quantity of visitors to Louisiana annually and quarterly to assess the effectiveness of marketing efforts.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

From TravelScope, a survey of U.S. resident travelers that is obtained from TIA. Also, the number of international visitors is obtained from the U.S. Department of Commerce's In-Flight Survey of International Visitors to the U.S. Total U.S. resident visitor counts are obtained quarterly and annually from TIA. The In-Flight Survey of International Visitors to the U.S. is published by the Department of Commerce.

7. Calculation Methodology:

TIA uses NFO Research, Inc.'s Consumer Mail Panel for its sample. Each month 25,000 households are sent a questionnaire, which asks about the number of trips of 50 miles or more away from home and/or overnight trips taken in previous months by members of that household. Figures are reported to the Office of Tourism four times a year in the form of computer printouts of the results.

8. Scope:

This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:

Dependent upon the annual renewal of the Office of Tourism's participation in the TravelScope survey process, and timely and consistent reporting by TIA and the U.S. Department of Commerce.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 18% from \$8.5 billion in 2010 to \$10 billion in 2016.
Indicator Name: Number of consumer inquiries.
LaPAS PI Code: 15675

1. Type and Level:
Output – Key

2. Rationale:
Measures the total number of inquiries received by the Office of Tourism, which is an indication of the effectiveness of marketing efforts.

3. Use:
This indicator is used to track the amount of inquiry volume throughout the year as a result of the amount of advertising placed. This information is useful in decision making concerning marketing strategies as well as determining the volume of promotional materials (tour guides, brochures, etc.) that should be produced.

4. Clarity:
See Glossary of Terms.

5. Validity, Reliability and Accuracy:
This indicator is an actual count of all inquiries, so there is no sample error.

6. Data Source, Collection and Reporting:
From monthly reports generated by the Office of Tourism through counts generate within the Inquiry Section and the Office’s telemarketing agency. Total inquiry counts are generated monthly and reported in monthly ad-tracking reports developed by the Research Section.

7. Calculation Methodology:
Actual Count.

8. Scope:
This indicator includes all mail, telephone, e-mail and Internet inquiries.

9. Caveats:
None.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 18% from \$8.5 billion in 2010 to \$10 billion in 2016.
Indicator Name: Amount of expenditures in Louisiana by all visitors.
LaPAS PI Code: 1322

1. Type and Level:
Outcome – Key

2. Rationale:
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. Validity, Reliability and Accuracy:
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:
A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry of America through a contract with the Office of Tourism. The research section receives the report from TIA in July.

7. Calculation Methodology:
TIA uses their Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:
Dependent upon the annual renewal of the Office of Tourism's contract with TIA for the report, and timely and consistent reporting by TIA.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 18% from \$8.5 billion in 2010 to \$10 billion in 2016.
Indicator Name: Advertising Return-on-Investment.
LaPAS PI Code: None

1. Type and Level:

Efficiency – General Performance Information

2. Rationale:

This indicator measures the efficiency of ad placement and production expenditures with the projected spending by visitors who came to Louisiana as a result of seeing Louisiana tourism advertising.

3. Use:

This indicator tracks the investment of advertising with the outcome in visitor spending annually. It is used to determine the efficiency and effectiveness of the marketing campaign. It is also useful in making decisions regarding the best use of budgeted funds in order to maximize return on investment.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator has been used as an internal measurement for the last three years as a test of reliability. It was found to be consistent and reliable and is now considered a valid indicator.

6. Data Source, Collection and Reporting:

The Office of Tourism contracts for a year-long mail survey of visitors who have visited Louisiana during the last 12 months. Questions included on the survey relate to visitor's trip, trip planning and advertising recall. This indicator is developed annually for the fiscal year.

7. Calculation Methodology:

The amount of taxes collected from spending by visitors who came to Louisiana as a result of seeing Louisiana tourism advertising is divided by the annual expenditures spent on ad placement and ad production.

8. Scope:

This indicator comes from a nationwide survey sample of people who have visited Louisiana over the last 12 months.

9. Caveats:

None.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.
Indicator Name: Number of U.S. resident visitors.
LaPAS PI Code: None.

1. Type and Level:

Output – General Performance Information

2. Rationale:

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. Validity, Reliability and Accuracy:

This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

From TravelScope survey of U.S. resident travelers that is obtained from the Travel Industry Association of America. Total U.S. resident visitor counts are obtained quarterly and annually from TIA.

7. Calculation Methodology:

None.

8. Scope:

This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:

Dependent upon the annual renewal of the Office of Tourism's participation in the TravelScope survey process, and timely and consistent reporting by TIA.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.
Indicator Name: Number of Canadian and overseas visitors.
LaPAS PI Code: None

1. Type and Level:

Output – General Performance Information

2. Rationale:

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. Validity, Reliability and Accuracy:

The validity of the data on Canadian visitors is very reliable because it comes from a consistently funded source (Statistics Canada) and a sound methodology. There is growing concern about the overseas estimates due to the commitment of the U.S. government to adequately fund the In-Flight Survey. In recent years the survey has been under-funded and its validity has been reduced. It is unknown at this time how much Longer the survey will be funded.

6. Data Source, Collection and Reporting:

The number of international visitors is obtained from the U.S. Department of Commerce's In-Flight Survey of International Visitors to the U. S. Total international resident visit counts are obtained annually from Department of Commerce.

7. Calculation Methodology:

None.

8. Scope:

This indicator encompasses all visitors whose residence is not in the U.S. or Mexico. It is the only indicator available of its kind for estimating international visitors.

9. Caveats:

The annual renewal of the Office of Tourism's subscription to the In-Flight Survey and the continued support of the In-Flight Survey by the U.S. Department of Commerce and other federal agencies may affect the availability and reliability of this data.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.
Indicator Name: Amount of expenditures in La. by U.S. resident visitors.
LaPAS PI Code: None

1. Type and Level:

Outcome – General Performance Information

2. Rationale:

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. Validity, Reliability and Accuracy:

This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.

7. Calculation Methodology:

TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:

This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys

9. Caveats:

Dependent upon the annual renewal of the Office of Tourism's contract with TIA for the report, and timely and consistent reporting by TIA.

10. Responsible Person

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.
Indicator Name: Amount of expenditures in La. by international visitors.
LaPAS PI Code: None

1. Type and Level:

Outcome – General Performance Information

2. Rationale:

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. Validity, Reliability and Accuracy:

This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry Association of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.

7. Calculation Methodology:

TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:

This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:

Dependent upon the annual renewal of the Office of Tourism's contract with TIA, and timely and consistent reporting by TIA.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.
Indicator Name: Amount of state taxes generated from visitor spending.
LaPAS PI Code: 1325

1. Type and Level:
Outcome – Supporting

2. Rationale:
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. Validity, Reliability and Accuracy:
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:
A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry Association of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.

7. Calculation Methodology:
TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:
Consistent reporting by TIA, as well as sufficient funding for the Office of Tourism to obtain this study, is essential in order to gather this information.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 - Increase the number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.
Indicator Name: Ad Recall.
LaPAS PI Code: 15676

1. Type and Level:
Efficiency – Supporting

2. Rationale:
This indicator is an industry standard for measuring the efficiency of consumer domestic advertising, which is a valid measure of progress toward the objective of increasing visitors to Louisiana.

3. Use:
This indicator is used to track year-to-year measurements of advertising effectiveness.

4. Clarity:
See Glossary of Terms.

5. Validity, Reliability and Accuracy:
This indicator has been used as an internal measurement for the last three years as a test of reliability. It was found to be consistent and reliable, and is now considered a valid indicator.

6. Data Source, Collection and Reporting:
The Office of Tourism contracts for a year-long mail survey of visitors who have visited Louisiana during the last 12 months. Questions included on the survey relate to visitor's trip, trip planning and advertising recall. This indicator is developed annually for the fiscal year.

7. Calculation Methodology:
The percentage of people who recall seeing Louisiana tourism advertising is recorded in a national survey.

8. Scope:
This indicator comes from a nationwide survey sample of people who have visited Louisiana over the last 12 months.

9. Caveats:
None.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 3 – Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.
Indicator Name: Supply of hotel rooms.
LaPAS PI Code: None

1. Type and Level:

Input – General Performance Information

2. Rationale:

Measures level of effort in pursuit of accomplishing objective.

3. Use:

This indicator tracks Louisiana's carrying capacity to accommodate the amount of visitation recorded from other sources.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator comes from the leading national source in hotel/motel research.

6. Data Source, Collection and Reporting:

From Smith Travel Research's monthly and annual lodging survey.

7. Calculation Methodology:

Proprietary from Smith Travel Research.

8. Scope:

This indicator includes all hotel/motel lodging in Louisiana and is consistent with data on other states.

9. Caveats:

None.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 3 – Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.
Indicator Name: Number of cruise lines.
LaPAS PI Code: None

1. Type and Level:

Input – General Performance Information

2. Rationale:

Measures level of success in attracting new tourism jobs to Louisiana.

3. Use:

The tracking of this indicator demonstrates a recent trend in Louisiana in which visitors disembark from Louisiana on a cruise to other destinations, but visit Louisiana before or after the cruise. This new trend is now being reflected in various marketing initiatives.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This actual count of cruise lines docked in Louisiana is valid, accurate and reliable.

6. Data Source, Collection and Reporting:

From local convention and visitor bureaus. Annually as reported by the Director of Research.

7. Calculation Methodology:

Actual Count.

8. Scope:

All cruise lines which dock in New Orleans.

9. Caveats:

None.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 4 – Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.
Indicator Name: Number of people employed directly in travel and tourism in La.
LaPAS PI Code: 15677

1. Type and Level:

Outcome – Key

2. Rationale:

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. Validity, Reliability and Accuracy:

This indicator comes from a leading source of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

A report titled The Impact of Travel on Louisiana Parishes is generated annually by the travel Industry of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.

7. Calculation Methodology:

TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:

This indicator includes all employees in Louisiana directly supported by visitor spending in Louisiana.

9. Caveats:

Dependent upon the annual renewal of the Office of Tourism's contract with TIA for the report, and timely and consistent reporting by TIA.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 4 – Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.
Indicator Name: Hotel room demand.
LaPAS PI Code: 15678

1. Type and Level:
Efficiency – Supporting

2. Rationale:
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. Validity, Reliability and Accuracy:
This indicator comes from the leading source of national data on hotel/motel usage (Smith Travel Research) and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:
From Smith Travel Research’s monthly and annual lodging survey.

7. Calculation Methodology:
Proprietary from Smith Travel Research.

8. Scope:
This indicator includes all hotel/motel usage in Louisiana.

9. Caveats:
None.

10. Responsible Person:
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 5 – Increase the number of welcome center visitors by 20% from 1.5 million in FY2009/10 to 1.8 million in FY2015/16.
Indicator Name: Number of Welcome Center Travel Counselors
LaPAS PI Code: None

1. Type and Level:

Input – General Performance Information

2. Rationale:

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. Validity, Reliability and Accuracy:

This indicator is an actual number and not a projection or sample, therefore it is very reliable and accurate.

6. Data Source, Collection and Reporting:

From Budget Cost Center Breakdown Forms. Reported annually at the beginning of each fiscal year.

7. Calculation Methodology:

Actual count.

8. Scope:

This indicator includes all full-time permanent counselors located in all of the state welcome centers.

9. Caveats:

None.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 5 – Increase the number of welcome center visitors by 20% from 1.5 million in FY2009/10 to 1.8 million in FY2015/16.
Indicator Name: Number of welcome centers.
LaPAS PI Code: None

1. Type and Level:

Input – Standard Performance Information

2. Rationale:

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. Validity, Reliability and Accuracy:

This number is an actual count that is derived from the annual budget.

6. Data Source, Collection and Reporting:

From Budget Cost Center Breakdown Forms. Reported annually at the beginning of each fiscal year.

7. Calculation Methodology:

Actual count.

8. Scope:

This indicator is the sum total of welcome centers administered by the Office of Tourism.

9. Caveats:

None.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 5 – Increase the number of welcome center visitors by 20% from 1.5 million in FY2009/10 to 1.8 million in FY2015/16.
Indicator Name: Total visitors to welcome centers
LaPAS PI Code: 1328

1. Type and Level:

Output – Key

2. Rationale:

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. Validity, Reliability and Accuracy:

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.

6. Data Source, Collection and Reporting:

Each month, each welcome center compiles the results of those who have voluntarily signed the registration book and sends the results to the regional coordinator. The Regional Coordinator then compiles this information into a report and sends it to the Research Section. The Research Section develops and distributes a monthly report of all welcome centers. Monthly, calendar year and fiscal year reports are generated.

7. Calculation Methodology:

Sum of all visitors who sign the registration sheets along with those in their travel party.

8. 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.

9. Caveats:

The welcome centers have been undergoing extensive renovations. This and any highway construction can adversely affect the amount of traffic through the centers.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 5 – Increase the number of welcome center visitors by 20% from 1.5 million in FY2009/10 to 1.8 million in FY2015/16
Indicator Name: Percentage increase in welcome center visitors
LaPAS PI Code: None.

1. Type and Level:

Outcome – General Performance Information

2. Rationale:

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. It is also used for measuring success in increasing the number of visitors to the welcome centers by availability and level of service.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

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.

6. Data Source, Collection and Reporting:

Each month, each welcome center compiles the results of those who have voluntarily signed the registration book and sends the results to the regional coordinator. The Regional Coordinator then compiles this information into a report and sends it to the Research Section. The Research Section develops and distributes a monthly report of all welcome centers. Monthly, calendar year, and fiscal year reports are generated.

7. Calculation Methodology:

Sum of all visitors who sign the registration sheets along with those in their travel party minus the sum from the previous year. The difference is then divided by the previous year's sum total.

8. 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.

9. Caveats:

The welcome centers have been undergoing extensive renovations. This and any highway construction can adversely affect the amount of traffic through the centers.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 5- Increase the number of welcome center visitors by 20% from 1.5 million in FY2009/10 to 1.8 million in FY2015/16.
Indicator Name: Cost per visitor
LaPAS PI Code: 1329

1. Type and Level:
Efficiency – Supporting

2. Rationale:
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. Validity, Reliability and Accuracy:
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.

6. Data Source, Collection and Reporting:
Each month, each welcome center compiles the results of those who have voluntarily signed the registration book and sends the results to the regional coordinator. The Regional Coordinator then compiles this information into a report and sends it to the Research Section, which develops and distributes a monthly report of all welcome centers. 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.

7. Calculation Methodology:
The sum of all visitors who sign the registration sheets along with those in their travel party is divided into the total annual welcome center expenditures.

8. Scope:
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets.

9. Caveats:
The welcome centers have been undergoing extensive renovations. This and any highway construction can adversely affect the amount of traffic through centers and would inflate the cost per visitor.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 5- Increase the number of welcome center visitors by 20% from 1.5 million in FY2009/10 to 1.8 million in FY2015/16
Indicator Name: Average length of stay for welcome center visitors.
LaPAS PI Code: 1327

1. Type and Level:
Outcome – Supporting

2. Rationale:
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. Validity, Reliability and Accuracy:
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.

6. Data Source, Collection and Reporting:
Visitor sign-in sheets located in each welcome center. Calculations are made monthly from each center's reports.

7. 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.

8. Scope:
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets.

9. Caveats:
None.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 4 – Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016
By June 30, 2016, to increase the annual number of rounds of golf played at the Audubon Golf Trail courses to 415,000.
Indicator Name: Baseline number of rounds played annually (FY 06/07)
LaPAS PI Code: None

1. Type and Level:

Input

2. Rationale:

Indicates the courses are being used

3. Use:

Will be used to both internal purposes and for performance-based budgeting. The performance based budgeting will be by the independent course operators

4. Clarity:

Any round of golf played shall be counted

5. Validity, Reliability, and Accuracy:

Each of the member courses keep annual accounting records of rounds played

6. Data Source, Collection and Reporting:

Each course is responsible for collecting and recording rounds played. The managers at each course shall record the rounds at their respective course. The Audubon Golf Trail Director then collects the rounds played from each course monthly

7. Calculation Methodology:

Standard to the golf industry: if a golfer plays any round at the course, it is recorded.

8. 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.

9. Caveats:

The indicator is reliant on the member courses properly training their staff to record all rounds.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Audubon Golf Trail
Objective: 4 – Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016
By June 30, 2016, to increase the annual number of rounds of golf played at the Audubon Golf Trail courses to 415,000.
Indicator Name: Baseline number of annual inquiries received (FY 06/07)
LaPAS PI Code: None

1. Type and Level:

Input

2. Rationale:

Indicates that marketing efforts are seen and people are inquiring

3. Use:

Will be used for internal purposes.

4. Clarity:

Any phone inquiry shall be counted

5. Validity, Reliability, and Accuracy:

Fairways Golf is the contracted Packaging Agency for the Audubon Golf Trail. The advertised phone number 866-AGT-IN-LA goes directly to them.

6. Data Source, Collection and Reporting:

Packaging for the Audubon Golf Trail through both The advertised phone number 866-AGT-IN-LA and AGT website

7. Calculation Methodology:

Golf records

8. Scope:

Calls are to one base, but can come from anywhere in country.

9. Caveats:

The indicator is reliant on the Fairways Golf properly training their staff to record inquiries.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Audubon Golf Trail
Objective: 4 – Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016
By June 30, 2016, to increase the annual number of rounds of golf played at the Audubon Golf Trail courses to 415,000.
Indicator Name: Number of member courses
LaPAS PI Code: None

1. Type and Level:

Input

2. Rationale:

Indicates validity and geographic representation of Audubon Golf Trail

3. Use:

Will be used to both internal purposes and for performance-based budgeting.

4. Clarity:

Member courses are voted on annually by the Audubon Golf Trail Commission

5. Validity, Reliability, and Accuracy:

The indicator has not been audited. Validity is assured through AGT Commission meeting minutes and course updates.

6. Data Source, Collection and Reporting:

AGT Commission votes on new courses annually in September meeting.

7. Calculation Methodology:

AGT Commission votes on new courses annually in September meeting.

8. Scope:

The member courses of the Audubon Golf Trail are spread all over the state.

9. Caveats:

Number of courses being built

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Audubon Golf Trail
Objective: 4 – Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016
By June 30, 2016, to increase the annual number of rounds of golf played at the Audubon Golf Trail courses to 415,000.
Indicator Name: Annual number of rounds played annually on AGT courses
LaPAS PI Code: 20693

1. Type and Level:

Outcome

2. Rationale:

Indicates the courses are being used

3. Use:

Will be used to both internal purposes and for performance-based budgeting. The performance based budgeting will be by the independent course operators

4. Clarity:

Any round of golf played shall be counted

5. Validity, Reliability, and Accuracy:

Each of the member courses keep annual accounting records of rounds played

6. Data Source, Collection and Reporting:

Each course is responsible for collecting and recording rounds played.

7. Calculation Methodology:

Standard to the golf industry: if a golfer plays any round at the course, it is recorded.

8. 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.

9. Caveats:

The indicator is reliant on the member courses properly training their staff to record all Rounds

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 2012-2013**

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 will provide the highest quality of service and programs through the preservation, promotion and development of Louisiana's historical, cultural, educational, natural and recreational resources, thereby enhancing the quality of life for Louisiana's citizens and encouraging economic growth while re-imagining Louisiana as a great place to live, work and play.

DEPARTMENT GOAL(S):

- I. The Department of Culture, Recreation and Tourism will rebuild Louisiana to worldwide preeminence as a top tourism destination.
- II. The Department of Culture, Recreation and Tourism will make Louisiana's Cultural Economy the engine of economic and social rebirth.
- III. The Department of Culture, Recreation and Tourism will build better lives and livelihoods than before for all Louisiana's people.
- IV. The Department of Culture, Recreation and Tourism will make Louisiana's recovery the standard for high performance, accountability and ethical behavior.

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 261 - OFFICE OF THE SECRETARY

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

Strategy 1.4 under Objective 1 in the Office of Management and Finance states that we will:

Develop and implement human resource policies that benefit women and children that include:

- continuing to update and refine the Family Medical Leave Act (FMLA) policy to meet federal regulations providing further benefits for employees' leave for serious health issues
- 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; 38:2352-2361; 56:1801-1808.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

The Office of the Secretary guides the Department in achieving the following results: building Louisiana’s travel and tourism industry to create and retain jobs, as well as generate revenue for the state’s tax base; diversifying Louisiana’s economy by leveraging culture to create and retain jobs, drive commercial investment and grow personal income; improving educational and workforce development opportunities through access to information, public programming and unique cultural assets; delivering transparent, accountable and cost efficient government services to our citizens while being innovative and customer driven; preserving Louisiana as a sportsman’s paradise by protecting and expanding our natural, cultural and historic resources for public use and enjoyment; and leveraging community service as a strategy to develop job skills, strengthen communities and build a culture of citizenship and responsibility in Louisiana.

The Office of the Secretary provides a foundation to ensure all CRT agencies perform above and beyond department goals, results, and performance standards, to ensure its work is both transparent and effective. The evolution of CRT into a high performing, accountable, and transparent organization that acts to create a quality workforce, values customers’ expectations, effectively manages its resources and leverages external partnerships increases the economic impact of the state’s tourism industry and develops its cultural economy. CRT has created an organization that is transparent, accountable and efficient; its workforce is entrepreneurial and accountable. Results achieved from this foundation include, but are not limited to the following: the Department has raised the bar for creating tourism economic benefits for the state; it has created the cultural economy initiative and grown that industry's workforce; it has contributed greatly to emergency and disaster management and assistance; and it has developed communities through main streets and cultural districts that leverage growth opportunities for local communities.

DEPARTMENT ID: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY ID: 261 - OFFICE OF THE SECRETARY
 PROGRAM ID: A - ADMINISTRATION
 PROGRAM ACTIVITY: ADMINISTRATION-OFFICE OF THE SECRETARY-DCRT

1. **K** To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2016.

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 NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
22913	K	Percentage of departmental objectives achieved	95%	89%	95%	95%	95%		

Footnotes:

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF MANAGEMENT AND FINANCE

PROGRAM AUTHORIZATION:

R.S. 25; 36:201-209; 38:2352-2361; 56:1801-1808.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: SUPPORT SERVICES

The Fiscal Division, the Human Resources Division, the Information Services Division and the Contracts Coordinator operate under the direction of the Undersecretary. The Fiscal Division is critical to the successful operation of CRT/OLG, coordinating, overseeing and/or handling all accounts payable/receivable, budgeting, purchasing, property control, capital outlay, federal reporting, fleet management, record & 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 2016, to maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

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

Children's Budget Link: N/A

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
6431	K	Number of repeat reportable audit findings.	0	1	0	0	0		
23503	K	% of time WAN and State Capital Annex are operational systemwide	¹ 99%	99.8%	99%	99%	99%		
23504	K	% of time remote side of WAN is operational systemwide	¹ 97%	98.5%	97%	97%	97%		
23505	K	% of time public access wireless system is operational	¹ 90%	91%	90%	90%	90%		

Footnotes:

(1). This is a new indicator effective FY 2010-2011.

OPERATIONAL PLAN FORM

OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1
- 2
- 3

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

**OPERATIONAL PLAN
FY2012-2013**

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 will provide the highest quality of service and programs through the preservation, promotion and development of Louisiana's historical, cultural, educational, natural and recreational resources, thereby enhancing the quality of life for Louisiana's citizens and encouraging economic growth while re-imaging Louisiana as a great place to live, work and play.

DEPARTMENT GOAL(S):

- I. The Department of Culture, Recreation and Tourism will rebuild Louisiana to worldwide preeminence as a top tourism destination.
- II. The Department of Culture, Recreation and Tourism will make Louisiana's Cultural Economy the engine of economic and social rebirth.
- III. The Department of Culture, Recreation and Tourism will build better lives and livelihoods than before for all Louisiana's people.
- IV. The Department of Culture, Recreation and Tourism will make Louisiana's recovery the standard for high performance, accountability, and ethical behavior.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 06-262 - Office of State Library

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Library Services

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

Access to information is necessary for economic growth and a literate and informed society. The Office of the State Library will provide a central collection of materials that meet the needs of government. The State Library will play a leadership role in improving local library services across the state, serving the informational needs of blind and visually impaired citizens, and in the development of public libraries in parishes throughout Louisiana.

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

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, Internet connectivity at headquarters libraries and State Aid to Public Libraries.

PROGRAM ACTIVITY:

3. State Library Services to Special Populations: This provides for the operation of Louisiana's regional library for the blind and physically handicapped, including "talking books" for adults and children and outreach to institutions.

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

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

2. Increase usage of the State Library collections and services, both print and electronic, by at least 10% by 2016.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
21892	K	Number of Items loaned from State Library collections	55,000	48,211	50,000	50,000	48,000		
1263	K	Number of reference inquiries at the State Library	11,000	11,317	10,000	10,000	11,000		
22339	K	Number of attendees at annual LA Book Festival	N/A	N/A	25,000	25,000	25,000		

Lack of an adequate book budget for 3 years in a row has resulted in lower circulation from which it will take years to recover.
 Book Festival for FY10-11 was cancelled due to budget cuts.

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A Library Services
 ACTIVITY: State Library Services to Public Libraries
 STATE OBJECTIVE: Education, Economic Growth, Children and Families

3. Provide a minimum of 80 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Explanatory Note: Performance at Continuation Level is expected to result in fewer acquisitions because of increased cost of materials

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
21894	K	Number of libraries receiving consultations and site visits	50	41	30	30	30		
14869	K	Number of workshops held	45	80	45	45	80		
14870	K	Number of attendees at workshops	1,300	1,746	1,350	1,350	1,500		

The federal BTOP grant will end in December 2012 so the number of site visits possible with our limited staff will decrease. Because of travel restrictions and limited budget, more workshops are conducted online, but the total number of attendees is less; public libraries prefer face-to-face training.

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A Library Services
 ACTIVITY: State Library Services to Public Libraries
 STATE OBJECTIVE: Education, Economic Growth, Children and Families

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
21897	K	Percentage of public libraries satisfied with OSL services (Renamed from "Annual satisfaction of public libraries".)	82	83	86	86	86		

Achieving a 90% satisfaction rate will only begin to be possible if State Aid is fully funded and staff positions are returned to the State Library.

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 Public Libraries
 Education, Economic Growth, Children and Families

6. Increase usage of public library resources by 20% by 2016.

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 AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
21891	K	Number of items loaned among public libraries	75,000	94,105	85,000	85,000	85,000		
21899	K	Number of uses of public access computers in public libraries	7,500,000	7,840,290	8,000,000	8,000,000	8,000,000		
21896	K	Number of electronic database searches	3,000,000	1,607,221	2,500,000	2,500,000	2,500,000		

Dramatic increases in database searching are due to enhanced searching capabilities at some public libraries and the addition of new resources as a result of BTOP grant funding.

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A Library Services
 ACTIVITY: State Library Services to Public Libraries
 STATE OBJECTIVE: Education, Economic Growth, Children and Families

7. The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
23310	k	Number of hits on job seekers' website	15,000	61,413	50,000	75,000	75,000		
24335	K	Number of classes taught for the general public.	n/a	1,729	1,143	1,143	400		
24336	K	Number of attendees at public workshops	n/a	10,078	7,029	7,029	2,600		
24337	K	Number of online tutoring sessions*	n/a	32,558	50,000	50,000	50,000		

OSL's federal BTOP grant provides online after school tutoring for every student, grades 2 through basic college level, in the State. The technology training for the general public will end December 2012; hence the lower numbers for FY12-13.

**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 2012-2013

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 will provide the highest quality of service and programs through the preservation, promotion and development of Louisiana's historical, cultural, educational, natural and recreational resources, thereby enhancing the quality of life for Louisiana's citizens and encouraging economic growth while re-imagining Louisiana as a great place to live, work and play.

DEPARTMENT GOAL(S):

- I. The Department of Culture, Recreation and Tourism will rebuild Louisiana to worldwide preeminence as a top tourism destination.
- II. The Department of Culture, Recreation and Tourism will make Louisiana's Cultural Economy the engine of economic and social rebirth.
- III. The Department of Culture, Recreation and Tourism will build better lives and livelihoods than before for all Louisiana's people.
- IV. The Department of Culture, Recreation and Tourism will make Louisiana's recovery the standard for high performance, accountability, and ethical behavior.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 06-263 OFFICE OF STATE MUSEUM

AGENCY DESCRIPTION:

The Office of State Museum operates the Louisiana State Museum as 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. The Museum Program maintains and operates facilities in New Orleans, Baton Rouge, Patterson, Natchitoches, Winnfield and Thibodaux. Throughout the State, it protects six properties certified as National Historic Landmarks and a cultural treasury of nearly one million works of art, sound recordings and documents.

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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: 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 2013, the LSM will have nine locations open to the public: the Presbytere, the Cabildo complex, the Capitol Park Branch, the 1850 House, Madam John's Legacy, the Old U.S. Mint, the Wedell-Williams Aviation/Louisiana Cypress Sawmill Museum Complex, and the E.D. White Historic Site. The Legislature recently made the Louisiana Political Museum and Hall of Fame in Winnfield a LSM property with responsibility only if funded by the Legislature. The properties of the Louisiana State Museum represent an architectural heritage dating back to 1788. Additionally, planning is proceeding on the newest additions to the Louisiana State Museum, the Louisiana Civil Rights Museum. The Louisiana Sports Hall of Fame and Museum of North Louisiana History, located in Natchitoches, will be open mid to late October 2013.

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Office of State Museum is to maintain the Louisiana State Museum as a true statewide Museum system that is accredited by the American Association of Museums; to collect, preserve, and interpret buildings, documents and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten and provide enjoyment for the people of Louisiana and its 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 of Louisiana's history, culture and people; and
3. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Association of Museums.

PROGRAM ACTIVITY: Louisiana State Museum- Vieux Carre

LSM-VIEUX CARRE-The Office of State Museum operates with a core operation based in New Orleans that serves all branches of the Louisiana State Museum. The LSM maintains and operates nine properties in the historic quarter, including five National Historical Landmarks, the Cabildo, the Presbytere, the Old. U.S. Mint, Madam John's Legacy and the Lower Pontalba Building. This activity is comprised of the exhibit planning and design, educational services, and collections management functions of the Louisiana State Museum. In November of fiscal year 2012, a state of the art performance auditorium within the Old U.S. Mint, a project undertaken in partnership with the National Park Service, opened. The old U.S. Mint will open a permanent exhibit highlighting the history of music in Louisiana. This anticipated opening for this exhibit will be mid fiscal year 2014.

Recent studies show that the state receives a 7:1 return on investment for dollars spent. That return is seen in direct tax revenue and the economic impact of museum visitors who tend to spend more and stay longer than non-museum tourists.

PROGRAM ACTIVITY: Louisiana State Museum- Baton Rouge

CAPITOL PARK BRANCH- The Louisiana State Museum- Capitol Park Branch is the largest single facility in the LSM system. The Capitol Park Branch is located in Baton Rouge, Louisiana. The Capitol Park Branch exhibit captures the complexity of Louisiana's history and the richness of its people and cultures. Major centerpieces of the Capitol Park exhibit include an authentic Louisiana-made shrimp boat, a sugar cane harvester, and a newly conserved Civil War era submarine. The 200th Anniversary of the West Florida Republic serves as the catalyst for an exhibit on the early history & diverse cultures of Louisiana's Florida Parishes. The museum serves as a proactive partner in PK-20 education by developing and implementing standards-based programs and instructional materials that address the needs of families, students, and educators.

PROGRAM ACTIVITY: Louisiana State Museum- Regional Initiatives

This activity encompasses the operations of branch museum across the state; namely Patterson, Thibodaux, Natchitoches, and Winnfield. These sites bring outstanding museum experiences to small and/or rural communities, providing attractions that can draw locals and tourists alike in those communities to educational and entertaining facilities. In these locations, the LSM places a particular emphasis on attracting school groups, teachers and strives to make programming relevant to their curricula.

WEDELL-WILLIAMS AVIATION MUSEUM- The Wedell Williams Aviation Museum is located in Patterson. The Museum highlights the storied history and present day accomplishments of Louisianans in the field of aviation. Special attention is paid to two of the Nation's pioneer airmen, Jimmie Wedell and Henry Williams, who wowed audiences in the heyday of competitive air shows.

LOUISIANA CYPRESS SAWMILL MUSEUM- The Louisiana Cypress Sawmill Museum now open to the public in a new facility in Patterson that also currently houses the Wedell-Williams Memorial Aviation Museum exhibit. The Sawmill Museum focused on an industry wherein the history is as much as about the culture of the men and women who worked in it as it is about the economics. Additionally, the Museum relates the present day environmental struggles of coastal Louisiana in an informative and enlightening manner.

E.D. WHITE HISTORIC SITE- The E.D. White Historic Site is located in Thibodaux. As one of the Louisiana State Museum's six National Historic Landmarks, the E.D. White house is a true gem of Louisiana. The structure, which was once the center of a working sugar plantation, served as the home to two historic men, one a governor of Louisiana and the other who rose to serve as Chief Justice of the United States Supreme Court. The exhibits of the E.D. White Historic Site capture both the history of the prominent men who owned it and the sugar industry that flourished there.

NATCHITOCHE PARISH SPORTS HALL OF FAME AND MUSEUM - This year, a new era for the Louisiana State Museum in Natchitoches as the Louisiana Sports Hall of Fame and Museum of North Louisiana History housed in a new facility in the heart of downtown Natchitoches will open. This facility will showcase Louisiana Sports and the many talented athletes who have made their mark in Louisiana's sporting industry. Also in the facility will be the an exhibit outlining the rich history of Louisiana's oldest settlement.

1. K Increase the number of attendees at museum functions, exhibits and educational programs by 25% by the year 2016.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
6449	S	Number of attendees at Vieux Carre Museums	150,000	207,488	150,000	150,000	150,000		
6452	S	Number of times Internet site accessed	5,000,000	8,341,701	5,000,000	5,000,000	5,000,000		
20745	K	Number of traveling exhibits	2	4	2	2	2		
1272	S	Number of parishes hosting traveling exhibits	18	18	18	18	18		
23509	K	Percentage of non-Louisiana visitors at Vieux Carre Museums	78	76	78	78	78		
23510	S	Partnership support - Systemwide (in millions) ¹	2	2	2	2	2		
20756	S	Number of attendees at Capitol Park Branch	40,000	51,316	40,000	40,000	40,000		
23511	K	Percentage on non-Louisiana visitors at Baton Rouge Museum	3	2	3	3	3		
6450	S	Number of attendees at Wedell Williams	8,000	46,492	8,000	8,000	8,000		
15674	S	Number of attendees at E D White	1,500	3,320	N/A	N/A	N/A		
23514	K	Percentage of non-Louisiana visitors at Regional Museums	1	2	1	1	1		

¹ The Partnership Support-Systemwide reflects the value of in-kind and monetary support (earned income, grants, donations, etc.) provided through the W.R. Irby Trust, Louisiana Museum Foundation, Friends of the Cabildo, and other local support groups to produce exhibits and public programming.

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 2006-07	PRIOR YEAR ACTUAL FY 2007-2008	PRIOR YEAR ACTUAL FY 2008-2009	PRIOR YEAR ACTUAL FY 2009-2010	PRIOR YEAR ACTUAL FY 2010-2011
1271	Number of attendees at Museum buildings	178,285	285,931	285,644	295,016	316,194
6448	Number of attendees at Museum presentations	7,491,832	8,089,056	7,998,541	7,105,947	8,966,511
6449	Number of attendees at Vieux Carre buildings	98,715	214,165	222,079	202,284	207,488
6450	Number of attendees at Patterson	13,564	13,564	8,547	38,818	46,492
20756	Number of attendees at Capital Park	52,487	48,765	43,616	50,437	51,316
15674	Number of attendees at E.D. White	1,947	2,456	1,526	3,477	3,320
New	Number of attendees at Natchitoches	N/A	N/A	N/A	N/A	N/A

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

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DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 06-264 OFFICE OF STATE PARKS

**OPERATIONAL PLAN
FY 2012-2013**

**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 will provide the highest quality of service and programs through the preservation, promotion and development of Louisiana's historical, cultural, educational, natural and recreational resources, thereby enhancing the quality of life for Louisiana's citizens and encouraging economic growth while re-imagining Louisiana as a great place to live, work and play.

DEPARTMENT GOAL(S):

- I. The Department of Culture, Recreation and Tourism will build Louisiana's travel and tourism industry to create and retain jobs, as well as generate revenue for the state's tax base.
- II. The Department of Culture, Recreation and Tourism will diversify Louisiana's economy by leveraging culture to create and retain jobs, drive commercial investment, and grow personal income.
- III. The Department of Culture, Recreation and Tourism will improve educational and workforce development opportunities through access to information, public programming, and unique cultural assets.
- IV. The Department of Culture, Recreation and Tourism will deliver transparent, accountable, and cost efficient government services to our citizens while being innovative and customer driven.
- V. The Department of Culture, Recreation and Tourism will preserve Louisiana as a sportsman's paradise by protecting and expanding our natural, cultural and historic resources for public use and enjoyment.
- VI. The Department of Culture, Recreation and Tourism will lead citizens out of poverty by leveraging community service as a strategy to develop job skills, strengthen communities and build a culture of citizenship and responsibility in Louisiana.

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 06-264 Office of State Parks

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 administering intergovernmental programs related to outdoor recreation and trails.

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 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.

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 support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

PROGRAM ACTIVITY:

Field Operations/Regional Offices - To increase the number of visitors served by the park system to at least 2,650,000 by the end of fiscal year 2015-2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2015-2016.

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 II06-264 Office of State Parks
 PROGRAM ID: A. Parks and Recreation
 PROGRAM ACTIVITY: Parks and Recreation Administration

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.

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
23515	K	Percentage of OSP Objectives Achieved	90%	75%	90%	90%	90%		
6453	S	Operation Cost of Park System per Visitor	\$15.30	\$13.30	\$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. To increase the number of visitors served by the park system to at least 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2016.

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 AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
1276	K	Annual Visitation	2,104,750	2,241,983	2,109,500	2,109,500	2,140,000		
1285	K	Number of Interpretive Programs and Events Offered Annually	19,720	16,221	19,750	19,750	20,050		
10304	K	Number of Programs and Event Participants	171,070	169,846	173,300	173,300	175,800		
20786	K	Number of Parks	21	22	N/A	N/A	N/A		

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. To fully obligate available Federal funds allocated to Louisiana through the Land and Water Conservation Fund and Recreational Trails Program 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 AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
23516	K	Percentage of Federal Monies Obligated Through the Grant Programs	95.00%	100.00%	95.00%	95.00%	95.00%		
15037	S	Number of New LWCF Projects Funded Annually ¹	4	5	4	4	4		
15035	K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	93%	97%	95%	95%	95%		

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-2011 federal budget provided \$614,847 for Louisiana including an \$4,620 provided through the Gulf of Mexico Energy Security Act. This funding provided for three new LWCF projects. The FY-2012 federal budget is pending.

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 2006-2007	PRIOR YEAR ACTUAL FY 2007-2008	PRIOR YEAR ACTUAL FY 2008-2009	PRIOR YEAR ACTUAL FY 2009-2010	PRIOR YEAR ACTUAL FY 2010-2011
20784	Number of Facilities Repaired, Renovated or Replaced ¹	45	91	80	35	45

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 2006-2007	PRIOR YEAR ACTUAL FY 2007-2008	PRIOR YEAR ACTUAL FY 2008-2009	PRIOR YEAR ACTUAL FY 2009-2010	PRIOR YEAR ACTUAL FY 2010-2011
1278	Number of Operational Sites	37	37	37	36	39
1279	Number of State Parks	20	20	20	22	22
1280	Number of Historic Sites	16	16	16	16	17
1281	Number of Preservation Areas	1	1	1	1	1
15032	Number of Programs Offered Off-site	141	149	171	157	98
15033	Number of Outreach Activities Attended Off-site	54	61	70	62	84
21900	Percentage of Program and Event Participants to Total Visitation	12.10%	15.42%	10.72%	8.59%	7.58%

DEPARTMENT ID: 06 - Department of Culture, Recreation and
 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	17.700%	26	7
Arkansas	0.315%	7	1
Florida	0.133%	30	8
Georgia	0.310%	8	2
Kentucky	0.306%	9	3
Louisiana	0.104%	41	11
Maryland	0.106%	39	10
Mississippi	0.084%	44	13
North Carolina	0.075%	47	15
Oklahoma	0.267%	14	4
South Carolina	0.122%	31	9
Tennessee	0.260%	15	5
Texas	0.086%	43	12
Virginia	0.079%	45	14
West Virginia	0.198%	22	6
NATIONAL AVERAGE	0.219%		
SOUTHERN AVERAGE	0.148%		

Source: 2011 National Association of State Park Directors Annual
 for period July 1, 2007 to June 30, 2008.

**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
- 2.
- 3.

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DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development

**OPERATIONAL PLAN
FY 2012-2013**

OPERATIONAL PLAN FORM

DEPARTMENT DESCRIPTION

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

DEPARTMENT MISSION:

The Department of Culture, Recreation and Tourism will provide the highest quality of service and programs through the preservation, promotion and development of Louisiana's historical, cultural, educational, natural and recreational resources, thereby enhancing the quality of life for Louisiana's citizens and encouraging economic growth while re-imaging Louisiana as a great place to live, work and play.

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 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 mission of the Office of Cultural Development is to : 1) Provide an infrastructure where Louisiana's authentic culture increases educational opportunities, community development efforts, and quality of life for all citizens statewide; 2) Provide and leverage opportunities for economic development for Louisiana's cultural assets and communities; 3) Create and support jobs in the cultural economy.

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 our Department's 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, Louisiana's historic preservation program was established as the official state agency to carry out the National Historic Preservation mandate as provided by the NHPA (La. R.S. 25:901, et seq.). This act was amended by Act 228 of the 1980 session. 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). Further, the Division oversees the State Historic Preservation Tax Credit for revenue-producing property (La. R.S. 47:6019), and the State Historic Preservation Tax Credit for residential property (La. R.S. 47:297.5).

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 ACTIVITY:

State Historic Preservation Office activities include the Division of Historic Preservation which encourages the preservation of Louisiana's significant historic sites and buildings, such as plantation homes, lighthouses, log cabins and battlefields. The Division of Historic Preservation's Louisiana Main Street Program is our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. The Main Street Approach® is a comprehensive and incremental program that combines thoughtful preservation of historic assets with prudent business practices. The Division of Archaeology works to identify archaeological sites in our state, increase public awareness of those sites, and encourage preservation of our archaeological resources.

PROGRAM ACTIVITY:

CODOFIL's 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.

DEPARTMENT ID: CULTURE, RECREATION & TOURISM
 AGENCY ID: OFFICE OF CULTURAL DEVELOPMENT
 PROGRAM ID: CULTURAL DEVELOPMENT PROGRAM
 PROGRAM ACTIVITY: STATE HISTORIC PRESERVATION OFFICE

1. **K** By 2016, 62% of the state’s parishes will be surveyed to identify historic properties.

State Outcome Goals Link: Economic Development

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: See agency description form above

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	
20811	K	Cumulative percentage of parishes surveyed to identify historic properties	54	54	54	54	54		
1291	K	Number of buildings surveyed annually	600	1,106	600	600	600		

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DEPARTMENT ID: CULTURE, RECREATION & TOURISM
 AGENCY ID: CULTURAL DEVELOPMENT
 PROGRAM ID: CULTURAL DEVELOPMENT PROGRAM
 PROGRAM ACTIVITY: STATE HISTORIC PRESERVATION OFFICE

2. K By 2016, improve management of the record of Louisiana’s archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

State Outcome Goals Link: Economic Development
 Children's Budget Link: None
 Human Resource Policies Beneficial to Women and Families Link: See agency description form above.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
10308	K	Number of archaeological sites newly recorded or updated annually	73	86	73	73	73		
21901	K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards.	25	32	25	25	25		

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DEPARTMENT ID: CULTURE, RECREATION & TOURISM
 AGENCY ID: CULTURAL DEVELOPMENT
 PROGRAM ID: CULTURAL DEVELOPMENT PROGRAM
 PROGRAM ACTIVITY: STATE HISTORIC PRESERVATION OFFICE

3. **K** Assist in the restoration of 900 historic properties by 2016.

State Outcome Goals Link: Economic Development

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: See agency description form above.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	
1287	K	Number of historic properties preserved	125	210	135	135	135	

¹ This indicator has three component parts: properties restored using grants, properties renovated through the tax credit programs, and properties placed on the National Register.

DEPARTMENT ID: CULTURE, RECREATION & TOURISM
 AGENCY ID: CULTURAL DEVELOPMENT
 PROGRAM ID: CULTURAL DEVELOPMENT PROGRAM
 PROGRAM ACTIVITY: 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 2012 and 2016.

State Outcome Goals Link: Economic Development

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: See agency description form above.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	
22342	K	Number of new jobs created through the Main Street program	500	504	500	500	500	

¹ The Level for this indicator is being decreased to reflect more realistic performance in line with projected economic development within the Main Street historic districts.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: ARTS 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. It is the responsibility of the Division to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences, and stimulate public participation in the arts while 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 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:

Arts Grants and Administration - the Louisiana Division of the Arts administers open and competitive grants program for Louisiana artists and nonprofit organizations. These grants programs serve every parish in the state. The agency sponsors training and education programs for artists, art educators and arts administrators. Finally, the Division of the Arts 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:

Arts Administration - The agency sponsors training and education programs for artists, art educators and arts administrators. Finally, the Division of the Arts serves as a clearinghouse for information about the arts in Louisiana and about national opportunities in the arts for Louisiana artists and organizations.

DEPARTMENT ID: CULTURE, RECREATION & TOURISM
 AGENCY ID: CULTURAL DEVELOPMENT
 PROGRAM ID: ARTS PROGRAM
 PROGRAM ACTIVITY: CULTURAL ECONOMY INITIATIVE

2. K By the year 2016, track \$8,000,000 in original art sales by recruiting businesses and supporting existing businesses in designated cultural districts.

State Outcome Goals Link: Economic Development
 Children's Budget Link: None
 Human Resource Policies Beneficial to Women and Families Link: See agency description form above.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	
New	K	Dollar amount in original art sales in cultural districts	500,000	6,015,965	500,000	8,000,000	7,000,000		

¹ The correct Existing Performance Standard for FY 2011-2012 should have been 6,000,000. The objective is to reach the \$8,000,000 by 2016.

OPERATIONAL PLAN FORM

PROGRAM DESCRIPTION

PROGRAM NAME: OCD ADMINISTRATION

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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 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.

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.
- 2.
- 3.

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

OPERATIONAL PLAN
FY 2012-2013

**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 will provide the highest quality of service and programs through the preservation, promotion and development of Louisiana's historical, cultural, educational, natural and recreational resources, thereby enhancing the quality of life for Louisiana's citizens and encouraging economic growth while re-imaging Louisiana as a great place to live, work and play.

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):

1. The Office of Tourism will increase the economic impact of travel on Louisiana by 2016
2. The Office of Tourism will increase the awareness of Louisiana as a travel destination by 2016.

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

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: ADMINISTRATION

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The Administration Program will derive the maximum return on investment from the dollars invested in tourism advertising and promotion by the 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 \$8.5 billion in 2010 to \$10 billion in 2016.

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 AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
1322	K	Direct visitor spending by visitors to Louisiana (billions) ¹	8.5	9.2	8.5	8.5	8.5		
1323	K	Total number of visitors to Louisiana (millions) ²	24.0	24.1	24.0	24.0	24.0		

¹ Although we feel capable of having such a positive influence on all visitors coming to Louisiana; there are other influential factors over which we have no control; including the overall U.S. economy, price of gasoline, natural disasters and acts of violence that may generate travel uncertainty and thus moderate the predicted increases. Figures for visitors, visitors spending and state taxes collected from visitor spending reflect calendar year data provided by the US Travel Data Center (the research arm of the Travel Industry Association of America) and the University of New Orleans' Division of Business and Economic Research.

² The number of visitors to Louisiana is calculated by adding the number of U.S. resident visitors to Louisiana and the estimated number of foreign resident visitors to Louisiana. The source for the number of U.S. resident visitors to Louisiana is from the TNS Travels America survey of travel in the U.S. The University of New Orleans Division of Business and Economic Research reviews the Travels America visitor estimates and advises the Office of Tourism on the most appropriate estimate. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. As Uncontrollable events and issues such as further storms, the U.S. economy, a rise in the price of gasoline, etc. could have an unpredictable impact on the number of visitors projected.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: MARKETING

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.
The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in R.S. 25:1222-1225; the Mississippi River Road Commission, authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; and the LA Byways Commission, 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 2016.
2. The Marketing Program will increase the number of jobs in the tourism industry by 2016.

PROGRAM ACTIVITY DESCRIPTION(S):

This program encompasses three activities, Research and Development Programs and Services and the Audubon Golf Trail

Research and Development's activities are two-fold. Research tactics and tools include data collection, analysis and database management and dissemination; visitor surveys and profiling; trend identification and forecasting; and public input and focus group assessment. Development tactics and tools include identification, interpretation and cataloging of tourism product; creation and delivery of collateral for tourists (ranging from brochures and maps to informational Web sites and signage); promotion, public awareness and community involvement campaigns; and the implementation of economic stimulus incentives such as tax credit and grant programs.

Audubon Golf Trail courses make a \$446 million impact to the state's economy in urban and rural areas, providing not only direct and indirect jobs and spinoff private sector development in their regions but also recreation, education and natural/scenic preservation endeavors for locals. Member courses also consistently receive favorable reviews in national golf magazines, touting them for both great golf plus an abundance of nearby fun and educational tourism attractions and great restaurants and overnight providers. AGT reinforces outdoor sportsman's paradise.

Programs and Services: The section directs, manages and monitors public relations and advertising agencies through contracts with private sector companies specializing in different aspects of destination marketing practices. Oversees the development, maintenance, and marketing within LouisianaTravel.com website. Several of the firms are Louisiana-based businesses where multiple employees work on Louisiana accounts. Other firms are international, advertising and promoting Louisiana travel in markets including Canada, Mexico, Latin America, the U.K., France and Germany. This effort also includes partnerships with professional groups such as the Louisiana Association of Convention & Visitors Bureaus and the Louisiana Tourism Promotion Association.

The section also manages the Office of Tourism's sponsorship program, which provides financial support to notable Louisiana festivals and special events attended by visitors from around the U.S. and foreign countries. The partnerships enable festivals and events to expand their attendance as they generate new money in Louisiana cities and towns (in urban and rural areas) and subsequently fuel employment, economic development, additional tax dollars and increased quality of life in host municipalities and parishes.

Activity: Programs and Services

1. **K** Increase the number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016

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 AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
1325	K	State taxes collected from visitor spending (millions) ¹	352.0	379.0	352.0	352.0	352.0		
15675	K	Total mail, telephone, and internet inquiries ²	1,200,000	1,083,750	1,200,000	1,200,000	1,200,000		
15676	K	Ad Recall ³	64%	64%	64%	64%	64%		

¹ An increase in state taxes generated from increased visitors and visitor spending is expected to steadily increase in the following years.

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

³ Advertising recall is the percentage of people who remember seeing Louisiana tourism advertising. The Office of Tourism annually conducts a survey to ascertain the level of influence of the ad campaign. The survey is a randomly selected survey of households in the U.S. The sample is divided into two equal parts. One part is a national sample and the other part is a sample taken from specific metropolitan areas where Louisiana travel advertising is the most concentrated. The percentage of households who recall seeing Louisiana tourism advertising is obtained for both parts, however, since the results from the metropolitan areas where Louisiana travel advertising is the most concentrated is considered the most important, it is this measurement which is used as a performance indicator.

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

Activity: Research and Development

2. Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.

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 AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
15677	K	Number of people employed directly in travel and tourism industry in Louisiana ¹	107,000	128,000	107,000	107,000	107,000		
15678	S	Hotel/Motel Room Nights Sold ²	17,900,000	17,881,298	17,900,000	17,900,000	17,900,000		

¹ This performance indicator comes from the Travel Industry Association of America's report conducted annually for the Office of Tourism (Impact of Travel on Louisiana Parishes). The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana. It is a calendar year indicator. Fiscal Year 2007-08 Actual figures are from 2007, the latest year available. As pressure from the economy continues effect travel the growth of direct employment will be slow.

² Employment within hotels and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. It is reported monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider.

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: WELCOME CENTERS

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209;51:1252-1276; Act 396 OF 1990; Act 1038 OF 1990; Act 1089 OF 1990; Act 624 OF 1993.

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 ACTIVITY DESCRIPTION(S):

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

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 visitors to Louisiana's welcome centers by 20% from 1.3million in FY 2009/10 to 1.8 million in FY 2015/16.

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 AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
1328	K	Total Visitors to Welcome Centers ¹	1,300,000	1,287,272	1,300,000	1,300,000	1,300,000		

¹ Note: Slidell Center, the busiest in the system, is undergoing renovations and these renovations are expected to be completed in the Spring 2009. With this center not in operation for a period of time, this center will likely have an adverse effect on the total number of visitors to the welcome centers during FY2008-09 and FY2009-10.

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 2010 to 2016.

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 AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
1327	K	Average Length of Stay ¹	2.0	2.0	2.0	2.0	2.0		
1329	S	Cost per Visitor ²	\$ 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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LOUISIANA

Pick your Passion®

Lt. Governor Jay Dardenne unveiled a new tourism brand in January 2011. *Louisiana: Pick Your Passion* has been used to promote Louisiana since its creation. Lt. Governor Dardenne chose *Pick Your Passion* because of the diversity of tourism product in our great state. From our unique culture and our world class food to outdoor adventures and beautiful museums, Louisiana has more to offer than any other state. A few print ads from our most recent campaign follow.



A lazy current.

The seductive howl of an accordion.

A splash too loud to be a fish.

LOUISIANA
Pick your Passion™
LouisianaTravel.com




A five-star dinner in a one-star shack.

Seafood so fresh you can feel the Gulf breeze.

Diving headfirst into the local culture.

LOUISIANA
Pick your Passion™

LouisianaTravel.com

A jazz musician in a dark suit and hat is playing a saxophone on a foggy street at night. The scene is illuminated by a street lamp on the left and the lights of a large, ornate building in the background. The overall atmosphere is romantic and evocative of New Orleans.

Searching for a dozen oysters, salty and cold.

Getting off the beaten path.

Stumbling across the best jazz you've ever heard.

LOUISIANA
Pick your Passion™

LouisianaTravel.com

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
STATE OF LOUISIANA



PROCEDURAL REPORT
ISSUED DECEMBER 22, 2010

**LEGISLATIVE AUDITOR
1600 NORTH THIRD STREET
POST OFFICE BOX 94397
BATON ROUGE, LOUISIANA 70804-9397**

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DARYL G. PURPERA, CPA, CFE

DIRECTOR OF FINANCIAL AUDIT

THOMAS H. COLE, 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 has been made available for public inspection at the Baton Rouge office of the Legislative Auditor.

This document is produced by the Legislative Auditor, State of Louisiana, Post Office Box 94397, Baton Rouge, Louisiana 70804-9397 in accordance with Louisiana Revised Statute 24:513. Five copies of this public document were produced at an approximate cost of \$16.95. 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 Web site at www.la.la.gov. When contacting the office, you may refer to Agency ID No. 3365 or Report ID No. 80100010 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 Wayne "Skip" Irwin, Administration Manager, at 225-339-3800.

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Appendix

Management’s Corrective Action Plan and Response to the Finding and Recommendation.....	A
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Our procedures at the Department of Culture, Recreation and Tourism (CRT) for the period July 1, 2008, through June 30, 2010, disclosed:

- For the second consecutive engagement, CRT has not established adequate controls over fees and self-generated revenues earned by state parks to ensure that revenues are allocated to the respective state parks in accordance with Louisiana laws and to ensure that revenues collected by its vendor are accurate and complete.
- The finding identified in the prior report on CRT, dated October 27, 2008, relating to lack of controls over museum artifacts loaned to the state for exhibition has been resolved by management.
- No significant control deficiencies or errors relating to cash, movable property, or payroll expenditures were identified.
- No significant control deficiencies or noncompliance that would require reporting under Office of Management and Budget (OMB) Circular A-133 for the State Fiscal Stabilization Fund (SFSF) - Government Services, Recovery Act (CFDA 84.397) federal program for the fiscal year ended June 30, 2010, were identified.

This work did not constitute an audit under auditing standards; however, we did perform certain procedures related to compliance with federal laws and regulations in accordance with *Government Auditing Standards*, issued by the Comptroller General of the United States, and OMB Circular A-133. This report is a public report and has been distributed to state officials. We appreciate CRT's assistance in the successful completion of our work.

Background

CRT was created under Louisiana Revised Statute 36:201 and is in the Office of the Lieutenant Governor, who may be referred to as the commissioner of Culture, Recreation and Tourism. CRT is responsible for planning, developing, and implementing improved opportunities for the enjoyment of cultural and recreational activities by the people of Louisiana and for greater development of their cultural and physical potential. CRT is further responsible for:

- Development, maintenance, and operation of the state library, state parks, state museums, and other cultural facilities
- Statewide development and implementation of cultural, recreational, and tourism programs
- Planning for the future leisure needs of the citizens of the state
- Promoting the state through its tourism programs

CRT includes the following offices:

- Office of the State Library
- Office of the State Museum
- Office of State Parks
- Office of Cultural Development
- Office of Tourism



LOUISIANA LEGISLATIVE AUDITOR
DARYL G. PURPERA, CPA, CFE

December 3, 2010

**DEPARTMENT OF CULTURE,
RECREATION AND TOURISM
STATE OF LOUISIANA**
Baton Rouge, Louisiana

As required by Louisiana Revised Statute 24:513, we conducted certain procedures at the Department of Culture, Recreation and Tourism (CRT) for the period from July 1, 2008, through June 30, 2010.

- Our auditors obtained and documented a basic understanding of CRT's operations and system of internal controls, including internal controls over major federal award programs administered by CRT through inquiry, observation, and review of its policies and procedures documentation including a review of the related laws and regulations applicable to CRT.
- Our auditors performed analytical procedures consisting of a comparison of the most current and prior year financial activity using CRT's annual fiscal reports and/or system-generated reports and obtained explanations from CRT management for any significant variances.
- Our auditors reviewed the status of the findings identified in the prior engagement. In our prior report on CRT, dated October 27, 2008, we reported findings relating to the lack of controls over museum artifacts loaned to the state for exhibition and inadequate controls over allocation of revenues to state parks. The finding on museum artifacts has been resolved by management. The finding on allocation of revenues is repeated in this report.
- Based on the documentation of CRT's controls and our understanding of related laws and regulations, procedures were performed on selected controls and transactions relating to cash in bank accounts, movable property, revenues, and payroll expenditures.
- Our auditors performed internal control and compliance testing, in accordance with OMB Circular A-133, on the State Fiscal Stabilization Fund (SFSF) - Government Services, Recovery Act (CFDA 84.397) federal program for the

fiscal year ended June 30, 2010, as a part of the Single Audit for the State of Louisiana.

- Our auditors prepared Budgetary Comparison Schedules for CRT for the fiscal year ended June 30, 2010, using the Annual Fiscal Reports of CRT and additional data in the Integrated Statewide Information System (ISIS), the state's accounting system. These schedules are presented as additional information but have not been subjected to auditing procedures.

Based on the application of these procedures, we have reported a repeat finding relating to inadequate controls over state park revenue. We found no other significant control deficiencies, noncompliance, or errors relating to our analytical procedures or our other audit procedures, including our procedures on federal programs, that should be communicated to management.

The following significant finding is included in this report for management's consideration.

Inadequate Controls Over State Park Revenue

For the second consecutive engagement, CRT has not established adequate controls over fees and self-generated revenues earned by state parks to ensure the revenues are allocated to the respective state parks in accordance with Louisiana laws and to ensure that revenues collected by its vendor are accurate and complete. Louisiana Revised Statute (R.S.) 56:1703 provides that the fees and self-generated revenues earned by the state parks be deposited into the Louisiana State Parks Improvement and Repair Fund. The monies in the fund shall be allocated to each state park as follows: 50% of the revenues generated by a specific state park to that specific state park and the remaining 50% for use throughout the state park system. In addition, good internal controls require adequate procedures to ensure that revenues collected by a third party vendor be reviewed to ensure the revenues reported are accurate and complete.

CRT has a contract with Reserve America to operate its reservation system. State park reservations are initiated, processed, and reported in Reserve America's software application, Outdoor Recreation Management Suite (ORMS). During our procedures, we requested CRT's reconciliations of ORMS revenues to state park revenues recorded in ISIS, the state's accounting system, and to revenues allocated to the state parks. On January 19, 2010, CRT provided us with documentation of its planned reconciliation procedures, which at that time had not been implemented because of budget and workload constraints. On March 10, 2010, CRT provided us with reconciliations for July through December 2009, from two to eight months after the respective reporting periods; however, those reconciliations still contained unexplained variances. For the fiscal year ended June 30, 2010, collections reported in ORMS totaled \$8,670,557.

Failure to timely and completely reconcile the state park revenues may result in inaccurate allocation of those revenues to state parks and therefore noncompliance with state law. In addition, misstatements in revenues, whether because of error or fraud, may occur and not be detected timely. CRT should establish controls to ensure state park revenues are reconciled to ensure compliance with state law and to reduce the risk of misstatements of revenues. Management concurred with the finding and recommendation and outlined a plan of corrective action (see Appendix A).

The recommendation in this report represents, in our judgment, that most likely to bring about beneficial improvements to the operations of CRT. The nature of the recommendation, its implementation costs, and its potential impact on the operations of CRT should be considered in reaching decisions on courses of action. This finding relating to CRT's compliance with applicable laws and regulations should be addressed immediately by management.

While we did not perform an audit in accordance with *Government Auditing Standards*, issued by the Comptroller General of the United States, we did perform certain procedures related to compliance with federal laws and regulations in accordance with those standards. Our procedures were more limited than would be necessary to give an opinion on internal control and on compliance with laws, regulations, policies, and procedures governing financial activities.

The Annual Fiscal Reports of CRT were not audited or reviewed by us, and, accordingly, we do not express an opinion on those reports. CRT's accounts are an integral part of the State of Louisiana's financial statements, upon which the Louisiana Legislative Auditor expresses opinions.

This report is intended solely for the information and use of CRT and its management, others within CRT, and the Louisiana Legislature and is not intended to be, and should not be, used by anyone other than these specified parties. Under Louisiana Revised Statute 24:513, this report is distributed by the Legislative Auditor as a public document.

Respectfully submitted,



Daryl G. Purpera, CPA, CFE
Legislative Auditor

EMS:CGEW:BQD:THC:dl

CRT 2010

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BUDGETARY COMPARISON SCHEDULES (UNAUDITED)

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UNAUDITED

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY 261 - OFFICE OF THE SECRETARY**

**Budgetary Comparison Schedule
For the Fiscal Year Ended June 30, 2010**

APPROPRIATED REVENUES:

	TOTAL BEFORE ADJUSTMENTS	AGENCY ADJUSTMENTS	ADJUSTED TOTAL	REVISED BUDGET	VARIANCE FAVORABLE (UNFAVORABLE)
General Fund - direct	\$3,088,620		\$3,088,620	\$3,106,341	(\$17,721)
General Fund - interagency transfer	2,536,764		2,536,764	2,591,014	(54,250)
Total Appropriated Revenues	\$5,625,384	NONE	\$5,625,384	\$5,697,355	(\$71,971)

APPROPRIATED EXPENDITURES:

	ADMINISTRATIVE	MANAGEMENT AND FINANCE	TOTAL
Salaries	\$528,820	\$2,115,655	\$2,644,475
Other compensation	963	94,925	95,888
Related benefits	166,824	719,463	886,287
Travel and training	29,679	6,827	36,506
Operating services	31,319	39,184	70,503
Supplies	4,519	15,108	19,627
Professional services	97,468	320	97,788
Other charges	150,114	1,205,860	1,355,974
Interagency transfer	190,281	228,056	418,337
Total appropriated expenditures before adjustments	1,199,987	4,425,398	5,625,385
System adjustments		(120)	(120)
Total Appropriated Expenditures	1,199,987	4,425,278	5,625,265
Revised Budget	1,239,927	4,457,428	5,697,355
Variance Favorable (Unfavorable)	\$39,940	\$32,150	\$72,090

NOTE: This schedule was prepared using information from the Integrated Statewide Information System (ISIS), the state's accounting system.

Additional detail is available on request.

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UNAUDITED

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY 262 - OFFICE OF THE STATE LIBRARY OF LOUISIANA**

**Budgetary Comparison Schedule
For the Fiscal Year Ended June 30, 2010**

APPROPRIATED REVENUES:

	<u>TOTAL BEFORE ADJUSTMENTS</u>	<u>AGENCY ADJUSTMENTS</u>	<u>ADJUSTED TOTAL</u>	<u>REVISED BUDGET</u>	<u>VARIANCE FAVORABLE (UNFAVORABLE)</u>
General Fund - direct	\$6,171,389		\$6,171,389	\$6,171,389	
General Fund - fees and self-generated	9,026		9,026	40,905	(\$31,879)
Federal aid	3,471,954		3,471,954	6,024,490	(2,552,536)
	<u>9,652,369</u>	<u>NONE</u>	<u>9,652,369</u>	<u>12,236,784</u>	<u>(\$2,584,415)</u>

APPROPRIATED EXPENDITURES:

	<u>LIBRARY SERVICES</u>
Salaries	\$2,645,213
Other compensation	23,140
Related benefits	1,133,656
Travel and training	15,355
Operating services	338,346
Supplies	28,497
Professional services	28,802
Other charges	3,822,311
Capital outlay	389,877
Interagency transfer	951,201
Total appropriated expenditures before adjustments	<u>9,376,398</u>
System adjustments	
Total Appropriated Expenditures	9,376,398
Revised Budget	<u>12,236,784</u>
Variance Favorable (Unfavorable)	<u>\$2,860,386</u>

NOTE: This schedule was prepared using information from the Integrated Statewide Information System (ISIS), the state's accounting system.

Additional detail is available on request.

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UNAUDITED

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY 263 - OFFICE OF STATE MUSEUM**

**Budgetary Comparison Schedule
For the Fiscal Year Ended June 30, 2010**

APPROPRIATED REVENUES:

	<u>TOTAL BEFORE ADJUSTMENTS</u>	<u>AGENCY ADJUSTMENTS</u>	<u>ADJUSTED TOTAL</u>	<u>REVISED BUDGET</u>	<u>VARIANCE FAVORABLE (UNFAVORABLE)</u>
General Fund - direct	\$3,727,765		\$3,727,765	\$3,897,995	(\$170,230)
General Fund - fees and self-generated	354,454		354,454	354,454	
General Fund - interagency transfer	3,131,554		3,131,554	3,131,554	
Total Appropriated Revenues	<u>\$7,213,773</u>	<u>NONE</u>	<u>\$7,213,773</u>	<u>\$7,384,003</u>	<u>(\$170,230)</u>

APPROPRIATED EXPENDITURES:

	<u>MUSEUM</u>
Salaries	\$3,226,276
Other compensation	85,197
Related benefits	1,096,863
Travel and training	21,518
Operating services	862,831
Supplies	92,531
Professional services	28,365
Other charges	425,194
Interagency transfer	1,374,998
Total appropriated expenditures before adjustments	7,213,773
System adjustments	(2,943)
Total Appropriated Expenditures	7,210,830
Revised Budget	<u>7,384,003</u>
Variance Favorable (Unfavorable)	<u>\$173,173</u>

NOTE: This schedule was prepared using information from the Integrated Statewide Information System (ISIS), the state's accounting system.

Additional detail is available on request.

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UNAUDITED

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY 264 - OFFICE OF STATE PARKS**

**Budgetary Comparison Schedule
For the Fiscal Year Ended June 30, 2010**

APPROPRIATED REVENUES:

	<u>TOTAL BEFORE ADJUSTMENTS</u>	<u>AGENCY ADJUSTMENTS</u>	<u>ADJUSTED TOTAL</u>	<u>REVISED BUDGET</u>	<u>VARIANCE FAVORABLE (UNFAVORABLE)</u>
General Fund - direct	\$12,297,260		\$12,297,260	\$12,297,261	(\$1)
General Fund - fees and self-generated	819,974		819,974	1,050,864	(230,890)
General Fund - interagency transfer	15,032,142		15,032,142	15,199,775	(167,633)
Federal aid	1,158,795		1,158,795	1,378,987	(220,192)
LA State Park improvements and repair	972,784		972,784	2,107,950	(1,135,166)
Overcollections fund	327,774		327,774	380,024	(52,250)
	<u>\$30,608,729</u>	<u>NONE</u>	<u>\$30,608,729</u>	<u>\$32,414,861</u>	<u>(\$1,806,132)</u>

APPROPRIATED EXPENDITURES:

	<u>PARKS AND RECREATION</u>
Salaries	\$12,432,584
Other compensation	1,604,378
Related benefits	4,689,540
Travel and training	25,191
Operating services	3,788,669
Supplies	2,111,372
Professional services	131,546
Other charges	1,365,737
Capital outlay	735,236
Interagency transfer	3,243,978
Total appropriated expenditures before adjustments	30,128,231
System adjustments	(1,538)
	<u>30,126,693</u>
Total Appropriated Expenditures	30,126,693
Revised Budget	<u>32,414,861</u>
Variance Favorable (Unfavorable)	<u>\$2,288,168</u>

NOTE: This schedule was prepared using information from the Integrated Statewide Information System (ISIS), the state's accounting system.

Additional detail is available on request.

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UNAUDITED

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY 265 - OFFICE OF CULTURAL DEVELOPMENT**

**Budgetary Comparison Schedule
For the Fiscal Year Ended June 30, 2010**

APPROPRIATED REVENUES:

	TOTAL BEFORE ADJUSTMENTS	AGENCY ADJUSTMENTS	ADJUSTED TOTAL	REVISED BUDGET	VARIANCE FAVORABLE (UNFAVORABLE)
General Fund - direct	\$4,640,335		\$4,640,335	\$4,678,555	(\$38,220)
General Fund - fees and self-generated	40,492		40,492	524,000	(483,508)
General Fund - interagency transfers	2,446,742		2,446,742	3,454,016	(1,007,274)
Statutory dedication - Archaeological Curation Fund	40,000		40,000	40,000	
Federal aid	4,007,776		4,007,776	6,044,186	(2,036,410)
Overcollections fund	303,096		303,096	307,007	(3,911)
Total Appropriated Revenues	\$11,478,441	NONE	\$11,478,441	\$15,047,764	(\$3,569,323)

APPROPRIATED EXPENDITURES:

	CULTURAL DEVELOPMENT	ARTS PROGRAM	ADMINISTRATIVE	TOTAL
Salaries	\$877,702	\$511,578	\$320,527	\$1,709,807
Other compensation	36,581			36,581
Related benefits	296,276	136,798	102,733	535,807
Travel and training	15,474	5,704	7,330	28,508
Operating services	52,262	57,876	10,720	120,858
Supplies	13,319	537	1,851	15,707
Professional services	41,343	1,953	189	43,485
Other charges	3,658,972	4,342,476	707,456	8,708,904
Interagency transfer	95,951	4,733	49,263	149,947
Total appropriated expenditures before adjustments	5,087,880	5,061,655	1,200,069	11,349,604
System adjustments	(36,177)			(36,177)
Total Appropriated Expenditures	5,051,703	5,061,655	1,200,069	11,313,427
Revised Budget	8,582,087	5,245,291	1,220,386	15,047,764
Variance Favorable (Unfavorable)	\$3,530,384	\$183,636	\$20,317	\$3,734,337

NOTE: This schedule was prepared using information from the Integrated Statewide Information System (ISIS), the state's accounting system.

Additional detail is available on request.

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UNAUDITED

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY 267 - OFFICE OF TOURISM**

**Budgetary Comparison Schedule
For the Fiscal Year Ended June 30, 2010**

APPROPRIATED REVENUES:

	TOTAL BEFORE ADJUSTMENTS	AGENCY ADJUSTMENTS	ADJUSTED TOTAL	REVISED BUDGET	VARIANCE FAVORABLE (UNFAVORABLE)
General Fund - direct	\$524,834		\$524,834	\$524,834	
General Fund - fees and self-generated	22,259,740		22,259,740	36,988,655	(\$14,728,915)
General Fund - interagency transfer				43,216	(43,216)
Statutory dedications:					
Poverty Point Reservoir Development Fund	745,245		745,245	902,500	(157,255)
Audubon Golf Trail Development Fund	16,298		16,298	47,500	(31,202)
Federal aid	86,733		86,733	147,660	(60,927)
Total Appropriated Revenues	\$23,632,850	NONE	\$23,632,850	\$38,654,365	(\$15,021,515)

APPROPRIATED EXPENDITURES:

	ADMINISTRATIVE	MARKETING	WELCOME CENTERS	TOTAL
Salaries	\$469,361	\$343,535	\$1,458,853	\$2,271,749
Other compensation	3,564		305,464	309,028
Related benefits	296,501	111,144	460,126	867,771
Travel and training	15,621	71,443	15,284	102,348
Operating services	47,657	3,439,747	255,056	3,742,460
Supplies	16,266	29,861	53,597	99,724
Professional services		8,805,675		8,805,675
Other charges		6,523,554	170,649	6,694,203
Capital outlay			1,756	1,756
Major repairs			66,203	66,203
Interagency transfer	369,066	118,748	142,353	630,167
Total appropriated expenditures before adjustments	1,218,036	19,443,707	2,929,341	23,591,084
System adjustments		(115)		(115)
Total Appropriated Expenditures	1,218,036	19,443,592	2,929,341	23,590,969
Revised Budget	1,373,652	34,116,844	3,163,869	38,654,365
Variance Favorable (Unfavorable)	\$155,616	\$14,673,252	\$234,528	\$15,063,396

NOTE: This schedule was prepared using information from the Integrated Statewide Information System (ISIS), the state's accounting system.

Additional detail is available on request.

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Management's Corrective Action
Plan and Response to the
Finding and Recommendation

State of Louisiana



SCOTT A. ANGELLE
LIEUTENANT GOVERNOR

PAM BREAU
SECRETARY

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

October 11, 2010

Daryl G. Purpera, CPA,CFE
Legislative Auditor
P.O. Box 94397
Baton Rouge, LA 70804-9397

Dear Mr. Purpera:

In response to the notice of your reportable audit finding on Inadequate Controls over State Park Revenue, we have reviewed the finding and submit the following management comments.

Inadequate Controls Over State Park Revenue

The department concurs with the audit finding which cites that we have not established controls over fees and self-generated revenues earned by State Parks to ensure that the revenues are allocated to the respective state parks and to ensure that revenues collected by the vendor are accurate and complete.

As stated in the finding, CRT has a contract with Reserve America to operate its reservation system. During the recent negotiations of the new contract for the period 07/01/10-06/30/13, requirements were placed in the agreement that stated that the vendor had to provide a system that would ensure revenues were allocated to the respective state parks and that the department could readily reconcile Reserve America's system to the state's system. The issue of allocating revenue to the respective state park has been resolved. However, during this procedure the Office of Management and Finance and the Office of State Parks identified additional areas of concern that would affect the reconciliation process. The department has been communicating these concerns with Reserve America and it is now the department's understanding that a distribution report can be provided that will help to determine that the revenues are accurate and complete.

In addition, the department is in the process of reconciling previous months revenues recorded in the Outdoor Recreation Management Suite (ORMS) to that recorded in the state's accounting system, Integrated Statewide Information System (ISIS). With the use of numerous reports, all variances have been explained. Unfortunately, because of budget and workload constraints, the reconciliations are not being completed as timely as the department would like. Currently, the Office of Management and Finance reconciles the OSP revenues to ISIS and the OSP reconciles ORMS Revenue within the Call Center weekly so that detectable discrepancies are handled immediately. The department maintains a high level of confidence that the revenues are not misstated. We are continuing to work with Reserve America to ensure a more effective and efficient method to reconcile ORMS to ISIS.

If I can provide any further information prior to the issuance of your audit report, please let me know.

Sincerely,


Pam Breau
Secretary

C: Desiree Honore, Undersecretary
Stuart Johnson, Asst Secretary, Office of State Park

DEPARTMENT OF CULTURE,
RECREATION AND TOURISM
STATE OF LOUISIANA



PROCEDURAL REPORT
ISSUED DECEMBER 3, 2008

**LEGISLATIVE AUDITOR
1600 NORTH THIRD STREET
POST OFFICE BOX 94397
BATON ROUGE, LOUISIANA 70804-9397**

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LEGISLATIVE AUDITOR
STEVE J. THERIOT, CPA

DIRECTOR OF FINANCIAL AUDIT
THOMAS H. COLE, 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 has been made available for public inspection at the Baton Rouge office of the Legislative Auditor.

This document is produced by the Legislative Auditor, State of Louisiana, Post Office Box 94397, Baton Rouge, Louisiana 70804-9397 in accordance with Louisiana Revised Statute 24:513. Six copies of this public document were produced at an approximate cost of \$15.48. 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 Web site at www.la.la.gov. When contacting the office, you may refer to Agency ID No. 3365 or Report ID No. 80080023 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 Wayne “Skip” Irwin, Director of Administration, at 225-339-3800.



LOUISIANA LEGISLATIVE AUDITOR
STEVE J. THERIOT, CPA

October 27, 2008

**DEPARTMENT OF CULTURE,
RECREATION AND TOURISM
STATE OF LOUISIANA**
Baton Rouge, Louisiana

As required by Louisiana Revised Statute 24:513, we conducted certain procedures at the Department of Culture, Recreation and Tourism (CRT) for the period from July 1, 2006, through June 30, 2008. Our procedures included (1) a review of the department's internal controls; (2) tests of financial transactions; (3) tests of adherence to applicable laws, regulations, policies, and procedures governing financial activities; and (4) a review of compliance with prior year report recommendations. Our procedures were more limited than would be necessary to give an opinion on internal control and on compliance with laws, regulations, policies, and procedures governing financial activities.

Specifically, we interviewed management personnel and selected departmental personnel and evaluated selected documents, files, reports, systems, procedures, and policies, as we considered necessary. After analyzing the data, we developed recommendations for improvement. We then discussed our findings and recommendations with appropriate management personnel before submitting this written report.

The Annual Fiscal Reports of CRT were not audited or reviewed by us, and, accordingly, we do not express an opinion on these reports. The department's accounts are an integral part of the State of Louisiana's financial statements, upon which the Louisiana Legislative Auditor expresses opinions.

In our prior report on CRT, dated July 24, 2006, we reported a finding relating to a lack of controls over museum artifacts loaned to the state for exhibition. The finding has not been resolved and is addressed again in this report.

Based on the application of the procedures referred to previously, all significant findings are included in this report for management's consideration.

**Lack of Controls Over Museum Artifacts
Loaned to the State for Exhibition**

For the second consecutive engagement, CRT has not performed a periodic inventory of the museum artifacts that have been loaned to the department for exhibition nor has the department maintained a comprehensive inventory listing of these loaned artifacts. In addition, the department has not maintained loan agreements for all loaned artifacts. An artifact is loaned to the department through an executed loan agreement, which identifies the artifact, the loan period, and the artifact's fair market value. Good internal control procedures require that property entrusted to the state for exhibition be inventoried to ensure it is adequately safeguarded against losses from theft or damage.

The department estimates that it has approximately 2,700 loan agreements dating back to 1906. We examined 33 loaned artifacts selected from the inventory lists and from items on display. The value for eight artifacts totaled \$1,070,576; the value for the 25 remaining artifacts is not known. Our tests disclosed the following:

- The inventory listing did not include 18 of 33 (55%) loaned artifacts. Of the remaining 15 artifacts on the inventory listing, the status was not properly updated for 14 (93%) to indicate if the items were on display, in the warehouse, or returned to their respective owners. We obtained evidence that four of the 14 artifacts were returned to their respective owners.
- Loan agreements were not on file for 19 of 33 (58%) loaned artifacts. Of the remaining 14 artifacts, loan agreements for seven (50%) had expired.

Failure to maintain an accurate inventory of loaned artifacts, including the accurate status of those items, and failure to maintain loan agreements for all items on loan increase the risk that losses resulting from theft or damage could occur and remain undetected.

Management of the department should inventory all artifacts currently on loan; perform regular, periodic physical inventories of loaned artifacts; maintain a comprehensive, current inventory listing to ensure accountability for the artifacts; and maintain loan agreements for all loaned artifacts. Management concurred with the finding and recommendations and outlined a plan of corrective action (see Appendix A, pages 1-2).

**Inadequate Controls Over Allocation
of Revenues to State Parks**

CRT has not established and maintained adequate controls over fees and self-generated revenues earned by state parks to ensure that the revenues are allocated to the respective state parks in accordance with Louisiana laws. Louisiana Revised Statute (R.S.) 56:1703 provides that the fees and self-generated revenues earned by the state parks be deposited into the Louisiana State Parks Improvement and Repair Fund. The monies in the fund shall be allocated to each state park as follows: 50% of the revenues generated by a specific state park to that specific state park and the remaining 50% for use throughout

the state park system. In addition, good internal controls require adequate procedures to ensure that revenues are specifically identified to the state parks at which the revenues are earned.

CRT contracts with a vendor for its reservation software application. During our test of state park revenues, we identified revenues totaling \$6,099,330 that were recorded in the vendor's reservation software application. Revenues for stays at the state parks recorded in the Integrated Statewide Information System, the state's accounting software application, totaled \$6,995,591. The difference of \$896,291 was not recorded in the vendor's software application and therefore not identified to a specific state park. CRT allocated the difference to the state parks based on an internally developed formula.

Management's failure to accurately record state parks' fees and self-generated revenues subjects CRT to noncompliance with Louisiana laws specifying how these revenues are to be allocated. CRT should ensure that internal controls in its reservation application are adequate to accurately record state park fees and self-generated revenues earned by the respective state parks to ensure compliance with Louisiana laws. Management concurred with the finding and recommendation and outlined a plan of corrective action (see Appendix A, pages 3-4).

The recommendations in this report represent, in our judgment, those most likely to bring about beneficial improvements to the operations of the department. The varying nature of the recommendations, their implementation costs, and their potential impact on the operations of the department should be considered in reaching decisions on courses of action. The finding relating to CRT's compliance with applicable laws and regulations should be addressed immediately by management.

This report is intended solely for the information and use of the department and its management, others within the entity, and the Louisiana Legislature and is not intended to be, and should not be, used by anyone other than these specified parties. Under Louisiana Revised Statute 24:513, this report is distributed by the Legislative Auditor as a public document.

Respectfully submitted,



Steve J. Theriot, CPA
Legislative Auditor

BSL:CGEW:BQD:THC:dl

CRT08

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Management's Corrective Action
Plans and Responses to the
Findings and Recommendations

State of Louisiana



MITCHELL J. LANDRIEU
LIEUTENANT GOVERNOR

PAM BREAU
SECRETARY

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

September 29, 2008

Steve J. Theriot, CPA
Legislative Auditor
P. O. Box 94397
Baton Rouge, LA 70804-9397

Dear Mr. Theriot:

In response to the notice of your reportable audit finding on controls over artifacts on loan to the state, we have reviewed the finding and submit the following management comments.

Lack of Controls Over Museum Artifacts Loaned to the State for Exhibition

The department concurs with the audit finding which cites the Office of State Museum for not maintaining a comprehensive inventory of loaned artifacts.

As stated in our response to this audit finding in 2006, the reasons for the lack of such an inventory are complex, stretching back over the course of a century and involving evolving collection management practices, previous efforts to resolve the issue that were interrupted by budget and staff reductions, as well as the effects of Hurricane Katrina. Our previous response also noted that "Resolution of 100 years worth of loans to the Office of State Museum will be a complex and time consuming endeavor...It is estimated that a comprehensive physical inventory of all of the loans to the Office of State Museum would require the work of four full-time employees for two years, with one employee needed for an additional year in order to resolve title issues."

Following the receipt of this audit finding in 2006, we requested and were appropriated funding for four temporary curatorial employees to assist in the resolution of the loaned artifacts. Recruitment of a loan resolution staff began immediately upon receipt of the initial funding in July of 2007, and work began in October of 2007. One of the challenges we have experienced has been continued turnover in these positions. Because they are temporary in nature, it is difficult to retain qualified employees, who leave when permanent employment becomes available elsewhere. Additionally, funding for these

positions was only provided for fiscal year 2007-2008; these positions are not funded in the current fiscal year. Despite this reduction in funding, the Office of State Museum has made this project a priority and continues to fund this curatorial staff by generating savings in other areas throughout its budget.

Over the past year, a significant amount of work has been undertaken, and progress made, by the Office of State Museum in addressing the controls over museum artifacts loaned to the state. We have completed a number of phases of this project, including completing an inventory of all available documentation regarding loaned items, creating a database containing this information, researching Times-Picayune archives, Board Minutes, Biennial Reports and Master Files to obtain any available information regarding items on loan to OSM, digitizing the accession binders to create searchable files, publishing a legal notice in the Times-Picayune referencing over 300 objects and creating a website that mirrors this notice. Additionally, the Office of State Museum has secured the services of an attorney for legal counsel relating to its loan resolution efforts.

We continue to work diligently toward our goal of completing a comprehensive inventory of these loaned artifacts in order to track and safeguard these items.

If I can provide any further information prior to the issuance of your audit report, please let me know.

Sincerely,

A handwritten signature in black ink that reads "Pam Breau". The signature is written in a cursive, flowing style with a long, sweeping tail on the letter "u".

Pam Breau
Secretary

State of Louisiana



MITCHELL J. LANDRIEU
LIEUTENANT GOVERNOR

PAM BREAU
SECRETARY

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

September 22, 2008

Steve J. Theriot, CPA
Legislative Auditor
P. O. Box 94397
Baton Rouge, LA 70804-9397

Dear Mr. Theriot:

In response to the notice of your reportable audit finding on controls over allocation of revenues to State Parks, we have reviewed the finding and submit the following management comments.

Inadequate Controls Over Allocation of Revenues to State Parks

The department concurs with the audit finding which cites the Office of State Parks for not establishing and maintaining adequate controls over fees and self-generated revenues earned by state parks to ensure that the revenues are allocated to the respective state parks.

As stated in the finding, CRT contracts with a vendor for its reservation software application. We were aware that there have been challenges in properly allocating some of the revenue collected to the park for which it was collected, and addressing these challenges has been an ongoing effort. Revenue is collected from visitors to state parks at the parks themselves, online at the State Parks website and through the Centralized Park Reservation Center (Call Center). All revenue collected at the park locations was identified and properly classified to the appropriate park. However, despite repeated requests and negotiations, we were unable to get the vendor to supply us with reports that could match all revenue collected online and through the Call Center to the park for which it was collected. Therefore, at the end of the fiscal year, we allocated a pro-rata share of the unidentified revenue to each park based on the amount of identified revenue collected at each location.

As we discussed these issues with the vendor, we became aware that the vendor had moved to a new software system, (Outdoor Recreation Management Suite) ORMS, and

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the vast majority of its resources were being channeled into the operations of this system, rather than the Central Reservation System (CRS) that was being utilized by the Office of State Parks at the time. After many meetings and conference calls with the vendor regarding our requirements for the new system, during which we were assured that the new system would provide the needed information, we moved to the ORMS system in March of this year. Unfortunately, the vendor did not uphold its end of the agreement, and the reports we are getting are not providing the information as promised.

We are currently in the process of negotiating a new contract with this vendor. This new contract has been carefully worded to include much more detailed descriptions of the reporting requirements, and it will contain penalties, including one giving us the right to cancel the contract if the terms are not met. We are optimistic that the execution of this new contract will result in our ability to identify all costs to the park and therefore to meet the requirements of RS 56:1703.

If I can provide any further information prior to the issuance of your audit report, please let me know.

Sincerely,

A handwritten signature in black ink that reads "Pam Breau". The signature is written in a cursive, flowing style.

Pam Breau
Secretary

c: Desireé Honoré, Undersecretary
Stuart Johnson, Asst. Secretary, Office of State Parks

DEPARTMENT OF CULTURE,
RECREATION AND TOURISM
STATE OF LOUISIANA



COMPLIANCE AUDIT
ISSUED FEBRUARY 22, 2012

**LOUISIANA LEGISLATIVE AUDITOR
1600 NORTH THIRD STREET
POST OFFICE BOX 94397
BATON ROUGE, LOUISIANA 70804-9397**

LEGISLATIVE AUDITOR
DARYL G. PURPERA, CPA, CFE

ASSISTANT LEGISLATIVE AUDITOR
FOR LOCAL AUDIT SERVICES
ALLEN F. BROWN, CPA, CFE

DIRECTOR OF COMPLIANCE AUDIT
AND ADVISORY SERVICES
ERIC SLOAN, CPA

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 has been made available for public inspection at the Baton Rouge office of the Louisiana Legislative Auditor.

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LOUISIANA LEGISLATIVE AUDITOR
DARYL G. PURPERA, CPA, CFE

February 22, 2012

THE HONORABLE JAY DARDENNE
LIEUTENANT GOVERNOR AND COMMISSIONER
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
Baton Rouge, Louisiana

Dear Mr. Dardenne:

At the request of the Department of Culture, Recreation and Tourism management, we have audited certain transactions of the Department of Culture, Recreation and Tourism's Office of State Parks. Our audit was conducted in accordance with Title 24 of the Louisiana Revised Statutes to determine the propriety of certain financial transactions with the Office of State Parks.

Our audit consisted primarily of inquiries and the examination of selected financial records and other documentation. The scope of our audit was significantly less than that required by *Government Auditing Standards*.

The accompanying report presents our findings and recommendations as well as management's response. This is a public report. Copies of this report have been delivered to the District Attorney for the Nineteenth Judicial District of Louisiana and others as required by law.

Respectfully submitted,

Daryl G. Purpera, CPA, CFE
Legislative Auditor

DGP/ch

CRT 2012

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EXECUTIVE SUMMARY

Excessive Amount Paid to Contractor

From July 16, 2010, to February 4, 2011, Francise Horticultural Services, Inc., was paid \$81,250 to renovate the interior of the Port Hudson State Park (Port Hudson) manager's residence. Based on estimates and quotes we obtained, the Department of Culture, Recreation and Tourism (CRT) paid between \$44,699 and \$54,639 in excess of market value for the renovations. Furthermore, Mr. Cliff Melius, then CRT head of resource development, managed this project on behalf of CRT while personally doing business with Mr. George Francise, owner of Francise Horticultural Services, Inc., and the project's subcontractor, Mr. Stuart Moses, owner of Gulf Coast Building Contractors.

Conflict of Interest

From May 2009 to September 2010, the Office of State Parks (OSP) entered into two contracts with Mr. Garry Jones dba Mission Lumber (Mission Lumber) for the removal of trees at two state parks. Each contract listed Mr. Cliff Melius as the contract monitor/inspector. During this period, Mr. Garry Jones sold wooden flooring, milled from park trees to Mr. Melius and his father, and installed the flooring in their personal residences. Mr. Jones also gave Mr. Melius "scrap wood" at no charge.

BACKGROUND AND METHODOLOGY

The Department of Culture, Recreation and Tourism (CRT) was created under Louisiana Revised Statute 36:201 and is in the Office of the Lieutenant Governor, who may be referred to as the Commissioner of Culture, Recreation and Tourism. CRT is responsible for planning, developing, and implementing improved opportunities for the enjoyment of cultural and recreational activities by the people of Louisiana and for greater development of their cultural and physical potential. CRT also oversees the Office of State Parks (OSP) which according to Revised Statute 36:208 (D) shall plan, design, construct, operate, and maintain a system of parks, natural areas, and recreational facilities and shall perform the functions of the state relating to outdoor recreation development and trails, all in accordance with applicable laws.

Officials from CRT met with the Louisiana Legislative Auditor (LLA) to provide information and concerns relating to the head of resource development for CRT, Mr. Cliff Melius, to request assistance from the LLA's Office. As a result, the LLA reviewed available CRT records to determine the credibility of the information. The procedures performed during this audit included:

- (1) interviewing employees of CRT;
- (2) interviewing other persons as appropriate;
- (3) examining selected documents and records of CRT;
- (4) gathering documents from external parties; and
- (5) reviewing applicable state laws and regulations.

FINDINGS AND RECOMMENDATIONS

Excessive Amount Paid to Contractor

From July 16, 2010, to February 4, 2011, Francise Horticultural Services, Inc., was paid \$81,250 to renovate the interior of the Port Hudson State Park (Port Hudson) manager's residence. Based on estimates and quotes we obtained, the Department of Culture, Recreation and Tourism (CRT) paid between \$44,699 and \$54,639 in excess of market value for the renovations. Furthermore, Mr. Cliff Melius, then CRT head of resource development, managed this project on behalf of CRT while personally doing business with Mr. George Francise, owner of Francise Horticultural Services, Inc., and the project's subcontractor, Mr. Stuart Moses, owner of Gulf Coast Building Contractors.

According to practice, CRT uses a "finger pointing" process to procure public works projects, which are not required to be advertised under the Public Bid Law (less than \$150,000). On most projects, CRT staff generate project specifications, project budgets, and select prospective vendors. After vendors are chosen to bid, CRT staff will conduct a pre-bid meeting with vendors to discuss the scope of work. Bids are solicited from the contractors after the pre-bid meeting and the contract is awarded to the lowest responsible bidder. Depending on the source of funds to be used for each project, either CRT or the Louisiana Division of Administration, Office of Facility Planning and Control processes the contract.

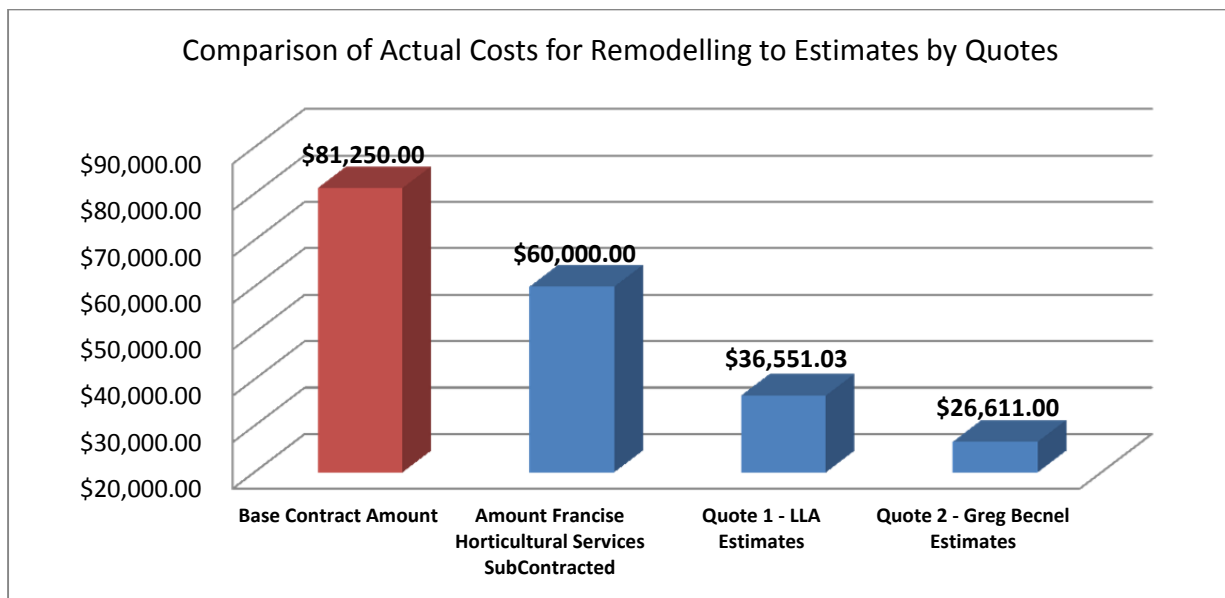
According to CRT pre-bid meeting minutes dated January 11, 2010, Mr. Melius met with Mr. Francise and Mr. Moses at the Port Hudson manager's residence to inspect the work site. Mr. Francise and Mr. Moses both stated that before bidding on the project they were not only provided with the scope of work, but also the project's budgeted amount (\$80,000). According to Mr. Francise, CRT solicited contractors through its finger pointing process and that he was given the project budget and specifications before he placed his bid. He added that this process probably increases the amount the State pays for projects, but it is common with the jobs he has bid on. Mr. Moses stated that "it is very important that CRT provide budgets to vendors because without that knowledge a lot of profit margin can be left on the table."

The scope of work included the material and labor to install carpet in the bedrooms and tile throughout the rest of the house and to provide labor and material to replace the kitchen cabinets, interior and exterior doors, attic insulation, light switches, electrical outlets and cover plates, light fixtures, ceiling fans, and air vents. All toilets, faucets, and sinks in the bathroom and kitchen were to be replaced including a garbage disposal in the kitchen sink. The scope of work further indicated that the park would provide the following: ceiling fans, light fixtures, faucets (kitchen and bathroom), bathroom sinks, toilets, slide in range, and refrigerator. In addition to these items, CRT added new bathroom cabinets, a shower, and granite countertops. These additional items were not listed in the project specifications.

According to CRT records, bids were received by Francise Horticultural Services, Inc., and Gulf Coast Building Contractors, LLC (owned by Mr. Moses) in the amounts of \$81,250 and \$86,500 respectively. On April 29, 2010, the Louisiana Office of Facility Planning and Control awarded an \$81,250 contract to Francise Horticultural Services, Inc. CRT records indicate that the project ran from May 2010 through August 2010, and Francise Horticultural Services, Inc. was paid \$81,250. According to Mr. Francise, he was busy at the time, so he subcontracted the project to Mr. Moses for \$60,000 (\$26,500 less than Mr. Moses’s bid to CRT).

Mr. Charlie Gauthier, CRT facility project manager, and Mr. Greg Becnel, CRT facility planner, both expressed concern about the cost of the project. They stated that Mr. Melius handled everything for the project. According to Mr. Gauthier, there was no budget before the pre-bid meeting and that Mr. Melius must have chosen the prospective vendors. He also stated that the budget was not finalized until after Mr. Francise was selected as the contractor.

According to Louisiana Facility Management, the replacement cost of the house as of June 2007 was \$124,541. As a result, the interior renovation (\$81,250) was 65% of the total replacement cost of the house. We provided Mr. Becnel with the scope of work for the project and he estimated that the renovation should have cost approximately \$26,611. We obtained cost estimates and quotes which indicate that the project should have cost \$36,551. These estimates indicate that CRT may have paid between \$44,699 and \$54,639 in excess of market value for the project. These amounts are compared to the project’s costs in the chart below.



Mr. Gregory Thomas, Port Hudson park manager, stated that the work was performed poorly and estimated that he and the district maintenance supervisor had to repair about 70% of the work completed by the contractor. According to Mr. Thomas, there were problems with the flooring, carpentry work, plumbing, and electrical. There was even an electrical fire because an outlet was installed incorrectly and the oven caught fire. Mr. Thomas stated that Mr. Melius did the final walkthrough of the house but did not test any functionality of the appliances, and added that Mr. Melius missed many glaring problems with the work product. Mr. Thomas stated that he and two other park staff spent approximately 240 hours to repair the house during their normal work days. The park also purchased a new oven, piping for the kitchen plumbing, and cabinet and door fixtures for the repair of the work completed. Based on Mr. Thomas's estimates, the total cost of repairs incurred by CRT staff was \$5,679, which includes material and labor. When considering the estimates produced by Mr. Becnel and LLA, and removing the actual cost to correct the substandard work, the actual value received, in exchange for the \$81,250 was between \$20,932 and \$30,872. Mr. Thomas also stated that he spent an additional 70 hours of his own time completing repairs after his family moved into the house.

While negotiating the Port Hudson project on behalf of CRT (January 11, 2010), it appears that Mr. Melius was personally doing business with Mr. Moses and Mr. Francise for the construction of his and his father's personal residences. According to Mr. Melius, the construction of his residence (and his father's residence) began in August 2008 and was completed in April 2010. According to Mr. Melius, he spent months finding deals on materials and supplies, collecting bids, and finding contractors to work on his residence, which indicates he is familiar with residential construction and costs. Mr. Melius also stated that he performed a lot of the work on his residence.

Mr. Melius initially stated that he did not pay Mr. Moses (subcontractor for Port Hudson project) for work at his house; however, he later stated that Mr. Moses helped him with some ceramic tile cuts for which he paid Mr. Moses a few hundred dollars. Mr. Melius also stated that Mr. Moses installed the tile on his father's back porch. Mr. Moses stated that he showed Mr. Melius how to do several things at his house, but he never worked on his house and he was never paid. Mr. Moses confirmed that he performed tile work on Mr. Melius's father's house. Phone records from Mr. Melius's CRT issued cell phone indicate that from August 2009 through April 2010, Mr. Melius called Mr. Moses 839 times, ranging from 6:00 a.m. to 9:00 p.m. during the week and on weekends. Mr. Melius stated that he called Mr. Moses so many times because he was asking for contractor recommendations and to learn how to cut crown molding.

We spoke with Mr. Becnel and a contractor who worked on the construction of Mr. Melius's personal residence. Both stated that Mr. Moses was performing work at Mr. Melius's house during this period. Mr. Becnel stated that Mr. Moses was tiling a bathroom at Mr. Melius's house when he visited the site. Mr. Charles Toussaint, the cabinet maker for Mr. Melius's residence, stated that he met Mr. Moses while installing the cabinets at Mr. Melius's house. He referred to Mr. Moses as the "Trim Guy" who was installing crown molding in Mr. Melius's house.

In addition, Mr. Melius and his father appear to have had a personal and business relationship with Mr. Francise. According to Mr. Melius, Mr. Francise has been a family friend for many years. Mr. Melius stated that Mr. Francise never performed any work at his personal residence; however, Mr. Francise did perform some work at his father's residence. According to Mr. Francise, he poured Mr. Melius's father's concrete driveway and accepted a boat as payment for the work.

Based on the information gathered during our review, it appears that CRT paid Francise Horticultural Services, Inc., between \$44,699 and \$54,639 in excess of market value, and because the work was poorly performed, CRT received between \$20,932 and \$30,872 in value in exchange for the \$81,250 contract. In addition, Mr. Melius, who was personally doing business with Mr. Francise and Mr. Moses, managed the project on behalf of CRT. By securing excessive payments to contractors with whom he was personally doing business, Mr. Melius may have violated state law.¹

Conflict of Interest

From May 2009 to September 2010, the Office of State Parks (OSP) entered into two contracts with Mr. Garry Jones dba Mission Lumber (Mission Lumber) for the removal of trees at two state parks. Each contract listed Mr. Cliff Melius as the contract monitor/inspector. During this period, Mr. Jones sold wooden flooring, milled from park trees to Mr. Melius and his father and installed the flooring in their personal residences. Mr. Jones also gave Mr. Melius "scrap wood" at no charge.

Chicot State Park Contract

On May 1, 2009, OSP entered into a "\$0 contract" with Mission Lumber for the removal of storm-damaged trees at Chicot State Park in Rapides Parish.² The duration of the contract was from May 1, 2009, to April 30, 2010, and required Mission Lumber to "...only remove storm damaged timber that is already on the ground..." The contract indicated that multiple contractors were called to bid but due to the length of time the timber has been down (September 1, 2008), all but one had declined the job. The contract further indicated that Mission Lumber was willing to take some of the better trees to use in its charity to construct housing for storm victims. The contract listed Mr. Clifford Melius, then chief of resource development, as the contract monitor for the state.

¹ **R.S. 14:67** provides, in part, that theft is the misappropriation or taking of anything of value which belongs to another, either without the consent of the other to the misappropriation or taking, or by means of fraudulent conduct, practices, or representations.

R.S. 42:1112 provides, in part, that no public servant shall participate in a transaction in which he has a personal substantial economic interest of which he may be reasonably expected to know involving the governmental entity.

R.S. 42:1115 provides, in part, that no public servant shall solicit or accept, directly or indirectly, anything of economic value as a gift or gratuity from any person or employee of any person who has or is seeking to obtain contractual or other business or financial relationships with the public servant's agency.

R.S.14:141(a) provides, in part, that "splitting of profits, fees or commissions" means the giving, offering to give, receiving or offering to receive, directly or indirectly, anything of apparent present or prospective value by or to a public officer or public employee or to any fund or fiduciary existing for the benefit of or use by such public officer or employee, when such value is derived from any agreement or contract to which the state or any political subdivision thereof is a party.

R.S. 42:1461(A), provides, in part, that officials, whether elected or appointed, by the act of accepting such office assume a personal obligation not to misappropriate, misapply, convert, misuse, or otherwise wrongfully take any funds, property or other thing of value belonging to the public entity in which they hold office.

² **Exhibit B** (payment schedule) of the contract states that "The contractor agrees to remove the salvage trees and forest products at no cost to the State and in return the State will receive the benefit of fuel load and biomass reduction in the tornado damaged area. The public benefit and value of the removal of these forest products is at least equivalent to if not much greater than the value of the forest products removed."

Personnel at Chicot State Park stated that they were concerned about Mr. Melius's involvement in this contract because they were not consulted during the issuance or the monitoring of the contract. Although the contract stated that only downed trees were to be removed, Mr. Rick LeGrange, Chicot State Park project planner, stated that he witnessed Mr. Melius authorize the contractor to cut down trees with minimal damage. Mr. LeGrange added that the trees had been flagged to indicate they were not to be cut down. Mr. Jim Robinson, park arboretum manager, and Mr. Bill Roberts, park district manager, both stated that the contractor cut down and removed hundreds of trees including trees that were not damaged.

When asked about doing business with Mr. Jones personally, Mr. Melius stated he purchased wood for his residence from Mission Lumber before the clearing project at Chicot State Park. However, CRT e-mails between Mr. Melius and Mr. Jones indicate that they discussed the floors for Mr. Melius's residence in April 2009 (The contract for tree removal began May 1, 2009). Additional e-mails and other documentation supplied by Mr. Melius and his father indicate that flooring was installed in their personal residences by Mission Lumber during the period in which Mission Lumber was removing trees from Chicot State Park. In addition, on March 16, 2010, Mr. Melius used a CRT vehicle to pick up some of the wood purchased from Mr. Jones at Mr. Jones's residence in Pineville, Louisiana. According to Mr. Melius, he did not realize that he was doing anything wrong when he picked up the supplies and he has done things like this for other people.

Mr. Jones stated that he looked at the project with an engineer and Mr. Melius and that he told Mr. Melius he would need to cut down some of the damaged standing trees to make it worth his while. He added that he pointed out standing trees he would like to cut and Mr. Melius agreed, and that most of the lumber removed from Chicot State Park was from standing trees. Mr. Jones confirmed that the wood he sold to Mr. Melius and his father was from trees that were milled from Chicot State Park. Mr. Jones also sold wood milled from Chicot State Park back to CRT as part of a flooring project at Fort Buhlow State Historic Site. Mission Lumber had been selected as the subcontractor for the flooring portion of this job.

Poverty Point State Park Contract

On September 17, 2010, CRT entered into a contract with Mission Lumber for the removal of trees at Poverty Point State Park (Poverty Point) in Epps, Louisiana, for \$49,500. According to the contract, Mr. Melius was listed as the project inspector on behalf of CRT. According to Mr. Jones, Mr. Melius made a trip to Poverty Point during the project and that he provided Mr. Melius with a trailer full of scrap wood (30 to 50 boards - 9 ft. long, 8 to 10 in. wide). Mr. Jones stated that he had no other purpose for the wood and it was his understanding that Mr. Melius used it to build a fence at his personal residence. Mr. Melius stated that he thought he could have the wood because it was going to be discarded. He stated that he used the wood to hide a chain link fence in the back of his guest house.

By receiving the scrap wood and personally doing business with Mission Lumber while monitoring Mission Lumber's contract with CRT, Mr. Melius may have violated state law.³

We recommend that CRT design and implement procedures to ensure it receives fair market prices through competitive bidding. These procedures should ensure that CRT personnel with possible conflicts of interest are identified and removed from the process of soliciting contractors to bid on projects and then overseeing these projects once they are awarded. CRT should implement training to ensure employees understand the Louisiana Code of Ethics and are aware of the prohibition against public servants participating in transactions in which they have a personal substantial economic interest. In addition, CRT should implement written policies and procedures to ensure that public assets are not used for personal purposes.

³ **R.S.14:141(a)** provides, in part, that "splitting of profits, fees or commissions" means the giving, offering to give, receiving or offering to receive, directly or indirectly, anything of apparent present or prospective value by or to a public officer or public employee or to any fund or fiduciary existing for the benefit of or use by such public officer or employee, when such value is derived from any agreement or contract to which the state or any political subdivision thereof is a party.

R.S. 42:1112 provides, in part, that no public servant shall participate in a transaction in which he has a personal substantial economic interest of which he may be reasonably expected to know involving the governmental entity.

R.S. 42:1115 provides, in part, that no public servant shall solicit or accept, directly or indirectly, anything of economic value as a gift or gratuity from any person or employee of any person who has or is seeking to obtain contractual or other business or financial relationships with the public servant's agency.

APPENDIX A

Management's Response

Office of the Lieutenant Governor
State of Louisiana

JAY DARDENNE
LIEUTENANT GOVERNOR



P. O. Box 44243
BATON ROUGE, LOUISIANA 70804-4243
(225) 342-7009

January 18, 2012

Mr. Daryl G. Purpera, CPA, CFE
Legislative Auditor
Post Office Box 94397
Baton Rouge, Louisiana 70804-9397

RE: Response to Compliance Audit Report

Dear Mr. Purpera:

Thank you for providing me the opportunity to review and respond to your findings and recommendations prior to dissemination of your final report. I also wish to commend your staff for their courtesy and professionalism throughout the audit process. You will recall my decision to request the services of your office upon initially being apprised of improprieties within the Office of State Parks' Resource Development Section. Shortly after initiating our own internal investigation, I recognized the need for a more comprehensive review of the allegations of wrongdoing by your Compliance Audit Division. Your draft report evidences the thoroughness customarily expected of your staff.

I do not dispute your findings regarding the interior renovations to the manager's residence at Port Hudson State Park. The sum paid to the contractor, given the scope of services within the project specifications, is excessive. The questionable quality of the renovation services has been confirmed, as have the remedial effort and expenses required to rectify the contractor's substandard workmanship. I also do not dispute your findings regarding the inappropriateness of Mr. Melius' personal interactions with Mission Lumber. As contract monitor, he should not have contracted for personal services nor personally received anything of value from Mission Lumber.

Corrective measures have been implemented by DCRT over the past several months to address the weaknesses in the procurement and contract monitoring processes identified in your report. The funds available for projects no longer will be disclosed at the outset of the procurement process. The bidding and project management processes have been segregated such that different employees are assigned to each task. I have approved and promulgated a policy prohibiting employees from personally engaging the services of vendors and contractors who actually provide or seek to provide services to DCRT. Every DCRT employee throughout the

Mr. Daryl G. Purpera

January 18, 2012

Page 2

state has participated in mandatory training on the Code of Governmental Ethics. Organizational changes have been made within the Resource Development Section. Additional policies and revisions to existing policies detailing procedures and responsibilities for the management and oversight of projects are under consideration. I anticipate these measures being beneficial in protecting against a recurrence of the issues set forth in your report.

You will recall that I assumed responsibility for the personnel and operations of DCRT upon taking office as Lieutenant Governor on November 23, 2011. Although the events in question occurred prior to my tenure, DCRT's internal investigation indicates that my predecessors and the Office of State Parks' executive management team were unaware of Mr. Melius' activities. This investigation also indicates that the improprieties identified do not reflect practices acceptable to this department. Be assured that all procedures related to public works projects remain under review such that any additional weaknesses will be identified and rectified.

My understanding is that your final report shortly will be publicly disseminated and, as required by law, referred for review to the Louisiana Board of Ethics and the East Baton Rouge Parish District Attorney's Office. Please be assured that the personnel and file documentation related to these issues remain available for these authorities' evaluation and action in accordance with their respective statutory grants of authority.

Very truly yours,


Jay Dardenne
Lieutenant Governor

JD/dnn

CS-8-MA 01 MAR 2012
10:00 AM

Clifford Melius
8658 Pin Oak Drive
Zachary, Louisiana 70791

RECEIVED
LEGISLATIVE AUDITOR
2012 JAN 27 PM 3:53

January 27, 2012

Mr. Daryl G. Purpera, CPA, CFE
Louisiana Legislative Auditor
Post Office Box 94397
Baton Rouge, Louisiana 70804-9397

BY HAND

Dear Mr. Purpera:

I am responding to your letter of January 13, 2012, and its enclosed draft of a compliance audit report on the Department of Culture, Recreation and Tourism. My comments concerning it are provided below.

Inaccurate and incomplete information included in the report has resulted in numerous findings that are incorrect. An example in point is the responsibility which it states that I had on a residence project at Port Hudson State Historic Site for which the CRT Facility Project Manager, rather than me, created the scope of work, received the bids, forwarded them to another agency to approve or reject, managed the project, prepared the punch list, conducted the final walk through and approved completion of the work.

Hard lessons are nonetheless said to be the best teachers. This difficult experience has made me acutely aware of the importance of avoiding any conflict of interest, or even the appearance of impropriety, in connection with my employment and personal life. I have accepted responsibility for my actions, and the resulting disciplinary measures, and will make every effort to regain the confidence of others.

Sincerely,



Clifford Melius

Cc: Jonathan Hodson (by email)

OFFICE OF THE LIEUTENANT GOVERNOR
Professional Services Contracts Log
FY 2011-2012
146

Contract Number	Contractor	Purpose	CFMS#	Contract Period	Amount
DCRT-OLG-09-11	Compass Marketing Inc.	LA Retirement Development Commission-to create and publish a magazine designed to highlight Louisiana's retirement community to individuals 50 and older.	673727	11/24/08-11/23/09	\$48,000.00
DCRT-OLG-09-11A	Compass Marketing Inc.	Add reply card to services, increase maximum by \$5,000 to cover cost, provide monthly reports and apply 25% of ad sales above \$50,000 toward total maximum payable.	673727	11/24/08-11/23/09	\$5,000.00
DCRT-OLG-09-11B	Compass Marketing Inc.	Add to deliverables, increase amt by 17,300.00, extend end date to 11/30/10.	673727	11/24/08-11/30/10	\$17,300.00
DCRT-OLG-09-11C	Compass Marketing Inc.	Add to deliverables, increase amt by 17,300.00, extend end date to 11/30/11.	673727	11/24/08-11/30/11	\$52,000.00
DCRT-OLG-11-02	RMC Research Corporation	Evaluate Louisiana Learn and Serve sub-grantees as part of a national study to measure the impact of service learning in Louisiana	697160	08/15/10-08/14/11	\$17,500.00
DCRT-OLG-11-06	The Day Group	Develop and implement a statewide marketing plan for volunteerism.	704218	06/20/11-12/31/11	\$13,000.00
DCRT-OLG-12-01	LANO	Plan, coordinate and implement the 2011 LANO Leadership Makes a Difference conference to be held August 25-26, 2011 in Baton Rouge	707196	08/15/11-09/30/11	\$15,000.00
DCRT-OLG-12-02	Maxon Media	Web hosting and ongoing site maintenance for the LA Serve website	707586	07/01/11-06/30/12	\$5,400.00
DCRT-OLG012-02A	Hight Power Consulting dba Envoc	Assignment to new contractor who purchased Maxon Media on January 3, 2012	707586	01/01/11-06/30/12	\$5,400.00
DCRT-OLG-12-03	CBK Associates	Conduct 2 training sessions on Service Learning for the 21st Century Community Learning Center coordinators in order to expand the use of service learning methodology in Louisiana	708069	10/01/11-08/01/12	\$10,864.00
DCRT-OLG-12-04	Miller Studios d/b/a The Designsmith	Complete design of the LA Bicentennial website and host and maintain the site.	710219	01/13/12-12/31/12	\$4,740.00
TOTAL					\$194,204.00

Office of the Lieutenant Governor
 Department of Culture Recreation and Tourism
 Analysis of Fiscal Year 2012-2013 Executive Budget

REQUESTED	OS	OSL	OSM	OSP	OCD	LOT	DCRT
State General Fund	\$3,908,307	\$9,003,545	\$7,368,794	\$31,379,209	\$6,561,309	\$5,589,713	\$63,810,877
Interagency Transfers	\$479,650	\$0	\$0	\$96,225	\$998,500	\$43,216	\$1,617,591
Fees and Self-Generated Revenue	\$0	\$40,905	\$354,454	\$1,186,292	\$124,000	\$24,509,619	\$26,215,270
Statutory Dedications	\$0	\$0	\$0	\$902,500	\$40,000	\$47,500	\$990,000
Federal Funds	\$0	\$3,566,570	\$0	\$1,371,487	\$2,059,575	\$147,660	\$7,145,292
TOTAL MOF	\$4,387,957	\$12,611,020	\$7,723,248	\$34,935,713	\$9,783,384	\$30,337,708	\$99,779,030
T/O	44	51	80	366	26	70	637

EXECUTIVE BUDGET	OS	OSL	OSM	OSP	OCD	LOT	DCRT
State General Fund	\$3,368,633	\$4,349,039	\$5,881,861	\$19,256,711	\$1,989,687	\$0	\$34,845,931
Interagency Transfers	\$479,650	\$100,000	\$677,786	\$157,825	\$2,607,000	\$43,216	\$4,065,477
Fees and Self-Generated Revenue	\$0	\$90,000	\$354,454	\$1,180,531	\$124,000	\$29,626,621	\$31,375,606
Statutory Dedications	\$0	\$0	\$0	\$8,812,274	\$40,000	\$47,500	\$8,899,774
Federal Funds	\$0	\$4,366,570	\$0	\$1,371,487	\$2,059,575	\$147,660	\$7,945,292
TOTAL MOF	\$3,848,283	\$8,905,609	\$6,914,101	\$30,778,828	\$6,820,262	\$29,864,997	\$87,132,080
T/O	44	51	79	365	26	68	633

DIFFERENCE - FY 13 REQUESTED TO EXECUTIVE BUDGET	OS	OSL	OSM	OSP	OCD	LOT	DCRT
State General Fund	(\$539,674)	(\$4,654,506)	(\$1,486,933)	(\$12,122,498)	(\$4,571,622)	(\$5,589,713)	(\$28,964,946)
Interagency Transfers	\$0	\$100,000	\$677,786	\$61,600	\$1,608,500	\$0	\$2,447,886
Fees and Self-Generated Revenue	\$0	\$49,095	\$0	(\$5,761)	\$0	\$5,117,002	\$5,160,336
Statutory Dedications	\$0	\$0	\$0	\$7,909,774	\$0	\$0	\$7,909,774
Federal Funds	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
TOTAL MOF	(\$539,674)	(\$3,705,411)	(\$809,147)	(\$4,156,885)	(\$2,963,122)	(\$472,711)	(\$12,646,950)
T/O	0	0	(1)	(1)	0	(2)	(4)

Fiscal Year	2012
Department	06 - Department of Culture, Recreation, and Tourism
Agency	261 - Office of the Secretary

Program Id	A						
Program Name	Administration						
Objective Num	1						
Objective Name	To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2016.						
PI Num	1						
PI Name	Percentage of departmental objectives achieved						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	89	95			P	22913
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						
4	95						
Q1 Notes	The percentage of departmental objectives achieved cannot be calculated until the the end of the fiscal year.						
Q2 Notes	The percentage of departmental objectives achieved cannot be calculated until the the end of the fiscal year.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Management and Finance						
Objective Num	1						
Objective Name	Through 2016, 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	#	1	0			N	6431
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				
4	0				
Q1 Notes					
The number of repeat reportable audit findings for OS-OMF cannot be determined for this quarter as the audit report has not been issued.					
Q2 Notes					
The number of repeat reportable audit findings for OS-OMF cannot be determined for this quarter as the audit report has not been issued.					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	B						
Program Name	Management and Finance						
Objective Num	1						
Objective Name	Through 2016, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.						
PI Num	2						
PI Name	Percentage of time WAN & State Capital Annex are operational						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	99.8	99			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						
4	99						
Q1 Notes							
The percentage of time the WAN & State Capital Annex are operational, cannot be calculated until the end of the fiscal year.							
Q2 Notes							
The percentage of time the WAN & State Capital Annex are operational, cannot be calculated until the end of the fiscal year.							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Management and Finance						
Objective Num	1						
Objective Name	Through 2016, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.						
PI Num	3						

PI Name	Percentage of time remote side of WAN is operational systemwide						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	98.5	97			P	23504
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						
4	97						
Q1 Notes	Percentage of time remote side of WAN is operational systemwide cannot be calculated until the end of the fiscal year.						
Q2 Notes	Percentage of time remote side of WAN is operational systemwide cannot be calculated until the end of the fiscal year.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Management and Finance						
Objective Num	1						
Objective Name	Through 2016, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.						
PI Num	4						
PI Name	Percentage of time public access wireless system is operational						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	91	90			P	23505
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						
4	90						
Q1 Notes	The percentage of time the public access wireless system is operational cannot be calculated until the end of the ficsal year.						
Q2 Notes	The percentage of time the public access wireless system is operational cannot be calculated until the end of the ficsal year.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Fiscal Year	2012
Department	06 - Department of Culture, Recreation, and Tourism
Agency	262 - Office of the State Library of Louisiana

Program Id	A						
Program Name	Library Services						
Objective Num	1						
Objective Name	2016, provide a total of 250 media promotions and presentations which bring attention to libraries and their resources.						
PI Num	1						
PI Name	Number of media promotions						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	35	25			P	14873
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	8	8	0.00	Y	RP		
2	14	21	50.00	Y	RP		
3	23						
4	25						
Q1 Notes							
Q2 Notes	The Louisiana Book Festival was at the end of October. Most of the press releases and other media activity occurred in the weeks immediately preceding the event. Estimates for future quarters have been adjusted.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	1						
Objective Name	2016, provide a total of 250 media promotions and presentations which bring attention to libraries and their resources.						
PI Num	2						
PI Name	Number of presentations to outside groups						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	56	60			P	22338
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	6	6	0.00	Y	RP		

2	20	16	-20.00	Y	RP	
3	25					
4	40					
Q1 Notes						
Q2 Notes Staff shortages and having the library closed on Fridays has reduced the number of tour groups we can accommodate and the number of outside presentations we can deliver. Also, we are in the last year of a federal grant for which we did a great deal of outside promotion in previous years, but are not doing as much promotion now.						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Library Services						
Objective Num	2						
Objective Name	Increase usage of the State Library collections and services, both print and electronic, by at least 10% by 2016.						
PI Num	1						
PI Name	Number of items loaned from State Library collection						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	48211	50000			P	21892
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	11500	11246	-2.21	Y	RP		
2	23000	21587	-6.14	Y	RP		
3	37000						
4	50000						
Q1 Notes							
Q2 Notes Slight downward trend reflects the reduction in library hours as of July 1, 2011.							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	2						
Objective Name	Increase usage of the State Library collections and services, both print and electronic, by at least 10% by 2016.						
PI Num	2						
PI Name	Number of reference inquiries at the State Library						

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	11317	10000			N	1263
Quarter							
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	3000	3040	1.33	Y	RP		
2	5000	6119	22.38	Y	RP		
3	7500						
4	10000						
Q1 Notes							
Q2 Notes							
Many of the questions are related to job searches for people who are unemployed. This continues the trend of increased usage of libraries during an economic downturn.							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	2						
Objective Name	Increase usage of the State Library collections and services, both print and electronic, by at least 10% by 2016.						
PI Num	3						
PI Name	Number of attendees at annual LA Book Festival						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	25000			P	22339
Quarter							
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	25000						
4	25000						
Q1 Notes							
The Book Festival is held annually in the second quarter. Attendance will be reported in the third quarter.							
Q2 Notes							
The Book Festival is held annually in the second quarter. Attendance will be reported in the third quarter.							
Q3 Notes							
Q4 Notes							
Yearend Notes							

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	1						
PI Name	Number of workshops held						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	80	45			P	14869
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	3	3	0.00	Y	RP		
2	20	26	30.00	Y	RP		
3	35						
4	45						
Q1 Notes							
Q2 Notes	More workshops were presented as web sessions allowing the limited staff to provide more CE opportunities for librarians around the state.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

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 workshop attendees						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	1746	1350			P	14870
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	58	58	0.00	Y	RP		
2	800	463	-42.13	Y	RP		
3	700						
4	950						
Q1 Notes							
Q2 Notes	With more of the training presented on the web, the class size is limited and smaller. Q3 will include two large, in-person activities. Targets have been adjusted.						
Q3 Notes							

Q4 Notes	
Yearend Notes	

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 libraries receiving consultations and site visits						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	41	30			P	21894
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	30	38	26.67	Y	RP		
2	42	44	4.76	Y	RP		
3	50						
4	68						
Q1 Notes	More library systems have been visited than originally planned due to funding from the Stimulus Grant. Target for the year has been adjusted upward accordingly.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	4						
Objective Name	By 2016, provide 200,000 items per year to special populations and increase participation in children's programs to 110,000 per year.						
PI Num	1						
PI Name	Number of items loaned to the blind and physically handicapped						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	197198	180000			P	21898
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	52000	53870	3.60	Y	RP		
2	90000	100598	11.78	Y	RP		
3	150000						

4	200000					
Q1 Notes						
Q2 Notes						
Talking Books and Braille Library users are very happy with the new digital technology and availability of titles, and are using the services more. Some have found that with the digital technology, they can "read" more quickly. In addition, the user base has increased.						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id		A					
Program Name		Library Services					
Objective Num		4					
Objective Name		By 2016, provide 200,000 items per year to special populations and increase participation in children's programs to 110,000 per year.					
PI Num		2					
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	#	89548	85000			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						
4	85000						
Q1 Notes		This item is reported annually in the Spring.					
Q2 Notes		This item is reported annually in the Spring.					
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id		A					
Program Name		Library Services					
Objective Num		4					
Objective Name		By 2016, provide 200,000 items per year to special populations and increase participation in children's programs to 110,000 per year.					
PI Num		3					
PI Name		Number of participants in LA Young Reader's Choice (LYRC) Program					
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	27796	25000			P	21895

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				
4	25000				
Q1 Notes This item is reported annually in the Spring.					
Q2 Notes This item is reported annually in the Spring.					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	A						
Program Name	Library Services						
Objective Num	5						
Objective Name	The State Library will achieve a 90% satisfaction rate in surveys of its users.						
PI Num	1						
PI Name	Percentage of public libraries satisfied with OSL services						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	83	83	Y		P	21897
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						
4	86						
Q1 Notes Each Spring a public library directors' survey is conducted; results will be reported in the fourth quarter.							
Q2 Notes Each Spring a public library directors' survey is conducted; results will be reported in the fourth quarter.							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	6						
Objective Name	Increase usage of public library resources by 20% by 2016.						
PI Num	1						
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	#	94105	85000			P	21891
Quarter							
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	24000	24791	3.30	Y	RP		
2	42500	45691	7.51	Y	RP		
3	63750						
4	85000						
Q1 Notes							
Q2 Notes							
Even though the economic outlook has improved slightly, increased usage of public libraries will continue as more and more services are only available electronically and people without home Internet come to the public libraries for assistance.							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	6						
Objective Name	Increase usage of public library resources by 20% by 2016.						
PI Num	2						
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	#	7840290	8000000			P	21899
Quarter							
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						
4	8000000						
Q1 Notes							
This item is reported annually in the fourth quarter for the previous calendar year. Public libraries report statistics on a January-December time table.							
Q2 Notes							
This item is reported annually in the fourth quarter for the previous calendar year. Public libraries report statistics on a January-December time table.							
Q3 Notes							
Q4 Notes							
Yearend Notes							

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Program Id	A						
Program Name	Library Services						
Objective Num	6						
Objective Name	Increase usage of public library resources by 20% by 2016.						
PI Num	3						
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	#	1607221	2500000			P	21896
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	250000	132185	-47.13	Y	RP		
2	500000	579573	15.91	Y	RP		
3	750000						
4	1000000						
Q1 Notes	Database searches are down significantly due to cuts in the databases budget and the increased usage of public library computers for e-government activities. In addition, one of the database vendors has had technical issues with the statistics function. Target has been adjusted downward, but perhaps not enough. Target will be revisited in second quarter.						
Q2 Notes	Discovered error in reporting Q1 figures. Should have been 331,173, which is above the goal. Q2 includes the fall session of school, and use is higher than originally expected.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	7						
Objective Name	The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.						
PI Num	1						
PI Name	Number of hits on job seekers' website						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	61413	75000			P	23310
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	18750	19962	6.46	Y	RP		
2	37500	111965	198.57	Y	RP		
3	160000						
4	210000						

Q1 Notes	Usage of the Louisiana Jobs & Career Center website continues to grow showing that in an economic downturn, library usage increases.
Q2 Notes	Libraries have effectively promoted the web resources, there is a lot of demand for job information. Future quarters have been adjusted. Outreach and promotion of the site during the previous two quarters are now paying off in increased usage.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Library Services						
Objective Num	7						
Objective Name	The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.						
PI Num	2						
PI Name	Number of classes taught for the general public						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	1729	1143			P	24335
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	540	540	0.00	Y	RP		
2	800	947	18.38	Y	RP		
3	1260						
4	1466						
Q1 Notes							
Q2 Notes	Increased outreach and demand resulted in additional classes being scheduled this quarter. We expect a marked decrease in the number of classes (and resulting attendance) in the second half of the year as one phase of this grant-funded activity ceases. Targets have been adjusted for the next two quarters.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	7						
Objective Name	The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.						
PI Num	3						
PI Name	Number of attendees at public workshops						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	10078	7029			P	24336

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	4500	4463	-0.82	Y	RP	
2	6000	6512	8.53	Y	RP	
3	9500					
4	11500					
Q1 Notes	Attendance at the public technology training sessions continues strong. However, we expect a marked decrease in the number of classes and resulting attendance in the second half of the year as one phase of this grant-funded activity ceases.					
Q2 Notes	Since the number of classes is much higher, the number of attendees is higher. There has been a slight increase in the number of attendees per class (fewer last minute cancellations). Targets have been adjusted for remaining quarters based on class size and number of classes.					
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Library Services						
Objective Num	7						
Objective Name	The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.						
PI Num	4						
PI Name	Number of online tutoring sessions						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	32623	50000			P	24337
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	12500	6643	-46.86	Y	RP		
2	25000	18575	-25.70	Y	RP		
3	25000						
4	35000						
Q1 Notes	Usage of HomeworkLouisiana decreases in summer months. Usage is expected to resume as school starts and students receive assignments.						
Q2 Notes	Use has not grown as quickly as expected. Users are very pleased with the quality of the service, and the intensity of the questions is difficult to quantify. Future quarters have been adjusted based on current use patterns.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Fiscal Year	2012
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 2016.						
PI Num	1						
PI Name	Number of attendees at Vieux Carree Museums						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	207488	150000			P	6449
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	100000	116103	16.10	Y	RP		
3							
4	200000						
Q1 Notes							
Q2 Notes	The October 2010 opening of the exhibit, "Living With Hurricanes, Katrina and Beyond" continues to exceed expectations. The opening of the music venue at the Old U. S. Mint, a project in partnership with National State Parks, has proven to be very successful.						
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 2016.						
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	%	76	78			P	23509
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	70	70	0.00	Y	RP		

2	70	71	1.43	Y	RP	
3	75					
4	75					
Q1 Notes						
Q2 Notes The Vieux Carre experienced a higher than normal number of visitors in the French Quarter due to festivals, sporting events and numerous Christmas holiday activities that took place.						
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 2016.					
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	#	51316	40000			P	20756
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	25000	21305	-14.78	Y	RP		
3							
4	50000						
Q1 Notes							
Q2 Notes		The decline in visitation at the Capital Park location can be attributed to the changed hours of operation. The Museum system opens at 10:00 a.m. instead of 9:00 a.m. Also, due to the shortage of staff, the Museum no longer hosts the numerous daytime meetings that it once did.					
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 2016.					
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	%	2	3			P	23511
Quarter							
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	2	2	0.00	Y	RP		
2	2	2	0.00	Y	RP		
3	2						
4	2						
Q1 Notes							
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 2016.						
PI Num	5						
PI Name	Number of attendees at Wedell Williams Museum						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	46492	8000			P	6450
Quarter							
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	3500	3816	9.03	Y	RP		
3							
4	8000						
Q1 Notes							
Q2 Notes	This year the Wedell Williams sponsored numerous local support group meetings, school band concerts and held a Christmas Tree Festival.						
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 2016.						
PI Num	6						
PI Name	Percentage of non-Louisiana visitors at Regional Museums						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	2	1			P	23514
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	1	1	0.00	Y	RP		
2	1	1	0.00	Y	RP		
3	1						
4	1						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Museum						
Objective Num	1						
Objective Name	Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2016.						
PI Num	7						
PI Name	Number of travelling exhibits						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	7	2			P	20745
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	8	8	0.00	Y	RP		
2	8	8	0.00	Y	RP		
3	8						
4	8						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							

Yearend Notes	
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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 2016.						
PI Num	8						
PI Name	Number of parishes hosting traveling exhibits						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	5	18			P	1272
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	10	12	20.00	Y	RP		
3							
4	10						
Q1 Notes							
Q2 Notes	The Museum has 8 traveling exhibits and is unable to fill the numerous requests that are made for the exhibits. In spite of this, the exhibits were able to travel to a greater number of parishes than normal due to the increase in tourism. Tourism in the New Orleans and Baton Rouge areas have been higher due to the numerous successful sporting events that have taken place this fall.						
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 2016.						
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	#	8341701	5000000			P	6452
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	2500000	436676	-82.53	Y	RP		
3							

4	5000000					
Q1 Notes						
Q2 Notes With the many new exhibits and social media venues available to the Museum, the general public has better access to the Museum and its collections.						
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 2016.						
PI Num	10						
PI Name	Partnership support - Systemwide (in millions)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	\$	2	2			P	23510

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1				Y	RP
2	2	2	0.00	Y	RP
3					
4	2				

Q1 Notes						
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	Increase the number of accessioned artifacts by 5,000 and the number of conserved artifacts by 210 by the year 2016.						
PI Num	1						
PI Name	Number of sites / facilities / branches / buildings						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	10	10			P	24338

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	10	10	0.00	Y	RP
2	10	10	0.00	Y	RP
3	10				
4	10				
Q1 Notes					
Q2 Notes					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	Increase the number of accessioned artifacts by 5,000 and the number of conserved artifacts by 210 by the year 2016.						
PI Num	2						
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	#	501000	501000			P	6447

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1				Y	RP
2	501250	501508	0.05	Y	RP
3					
4	501300				
Q1 Notes					
Q2 Notes The Museum is constantly increasing its' collection. There are a number of new projects being worked on that require items that may or may not be in the current collection.					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	Increase the number of accessioned artifacts by 5,000 and the number of conserved artifacts by 210 by the year 2016.						
PI Num	3						

PI Name		Number of buildings protected					
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	10	10			P	20762
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	10	10	0.00	Y	RP		
3							
4	10						
Q1 Notes							
Q2 Notes	Presently, the Museum has 1 site in Thibodaux, 1 site in Patterson and 8 sites that are located in the New Orleans French Quarter.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Fiscal Year	2012
Department	06 - Department of Culture, Recreation, and Tourism
Agency	264 - Office of State Parks

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	1						
Objective Name	Ensure that a minimum of 90% of the agency's objectives are achieved annually.						
PI Num	1						
PI Name	Percentage of OSP objectives achieved						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	75	90			P	23515
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	80	80	0.00	Y	RP		
2	90	86	-4.44	Y	RP		
3	90						
4	90						
Q1 Notes	The agency achieved four of five performance targets for the first quarter of the current fiscal year. Those achieved included the number of interpretive events offered, the number of program and event participants, the percentage of Federal monies obligated through grant programs and the LWCF projects in good standing. The agency fell short of visitation totals due primarily to dramatically low water levels due to drought conditions and infrastructure projects at Toledo Bend Reservoir, Lake Claiborne and Lake Bruin.						
Q2 Notes	The Office of State Parks achieved six of seven performance targets through the first half of the current fiscal year. Those achieved were operating cost per visitor (76 cents less expended per visitor than projected), interpretive programs and events offered (up 757), interpretive program and event participants (up 2,567), full obligation of Federal funds through grant programs, percentage of LWCF projects in good standing (up 2%), and the number of LWCF projects funded (up 2). The agency failed to achieve the performance target for visitation (31,500 below projected target).						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	1						
Objective Name	Ensure that a minimum of 90% of the agency's objectives are achieved annually.						
PI Num	2						
PI Name	Operation cost of park system per visitor						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	\$	13.30	14.70			N	6453

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1				Y	RP
2	17.30	16.54	-4.39	Y	RP
3					
4	14.70				
Q1 Notes					
Q2 Notes The Office of State Parks expended \$15,190,734.12 in operations of recreation areas and historic sites in the first six months of the current fiscal year. For this expenditure, the agency attracted 918,500 visitors representing an expense of \$16.54 per visitor, which is a positive outcome through an expense of 76 cents less per visitor to operate the facilities.					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	1						
Objective Name	Ensure that a minimum of 90% of the agency's objectives are achieved annually.						
PI Num	4						
PI Name	Number of facilities repaired, renovated, or replaced						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	45				P	20784
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3							
4							
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A
Program Name	Parks and Recreation
Objective Num	2
	To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal

Objective Name	year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the e						
PI Num	1						
PI Name	Annual visitation						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	2241983	2109500			P	1276
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	597000	529544	-11.30	Y	RP		
2	950000	918500	-3.32	Y	RP		
3	1330000						
4	2109500						
Q1 Notes	Visitation is well below expectations. This is attributed to severe drought conditions, maintenance by other agencies requiring draw downs of lakes and reservoirs, and a continued national economic decline. Severe drought conditions have curtailed visitation at North Toledo Bend (visitation down 27% from one year prior) and South Toledo Bend (visitation down 37% from one year prior). Water levels are extremely low and boat ramps fail to access the waterway where conditions are not inviting to guests. Maintenance work by other agencies has required drawdown of Lake Claiborne (visitation down 15% from one year prior) and Lake Bruin (visitation down 26% from one year prior). The low levels of these facilities have had a significant impact on visitation. Additionally, difficult economic conditions are keeping many regular park visitors at home.						
Q2 Notes	Visitation continues to fall below projections at both North and South Toledo Bend State Parks where water levels in Toledo Bend Reservoir remain extremely low. Low water levels are attributed to severe drought conditions. This limits the recreational usefulness of the reservoir. Visitation is down by 10,722 at South Toledo Bend and down by 6,673 at North Toledo Bend compared to the same period one year previous. Lake Claiborne (down 6,255) and Lake Bruin (down 4,521) were also affected by low water levels due to ongoing maintenance projects by other agencies that were not anticipated.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the e						
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	#	16221	19750			P	1285
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		

1	3650	3653	0.08	Y	RP
2	7250	8007	10.44	Y	RP
3	12300				
4	19750				
Q1 Notes					
Q2 Notes Despite budget cutbacks in interpretive programs, interpretive staffs at parks and historic sites are working hard to provide a growing number of programs to address the expressed desires of the general public by doing more with less.					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the e						
PI Num	3						
PI Name	Number of programs and events participants						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	169846	173300			P	10304

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	22500	22732	1.03	Y	RP
2	65000	67567	3.95	Y	RP
3	100000				
4	173300				

Q1 Notes	While the number of program and event participants narrowly met the quarterly target, trends in participation indicate concern for the near future. Currently there are fewer interpreters offering programs, fewer sites with an interpretive presence and funding cuts for interpretive programming have limited offerings. In addition, recent trends indicate ongoing economic concerns are forcing people to stay home, or at least, be very selective in their recreational activities.
Q2 Notes	The trend of increased participation in interpretive programs reflects the aggressive efforts of limited interpretive staffs at state parks and historic sites working hard to provide activities to attract increased visitation.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A
Program Name	Parks and Recreation

Objective Num	2						
Objective Name	To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the e						
PI Num	4						
PI Name	Number of operational sites						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	39				P	1278
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3							
4							
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the e						
PI Num	5						
PI Name	Number of state parks						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	22				P	1279
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3							
4							
Q1 Notes							
Q2 Notes							
Q3 Notes							

Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the e						
PI Num	6						
PI Name	Number of historic sites						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	17				P	1280
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3							
4							
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the e						
PI Num	7						
PI Name	Number of preservation areas						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	1				P	1281
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		

3						
4						
Q1 Notes						
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the e						
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	#	98				P	15032
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3							
4							
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the e						
PI Num	9						
PI Name	Number of outreach activities off-site						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

G	#	84				P	15033
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3							
4							
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the e						
PI Num	10						
PI Name	Ratio of participants to total visitation						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	%	7.58				P	21900
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3							
4							
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	3						

Objective Name	To fully obligate available Federal funds allocated to Louisiana through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applica						
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	%	100	95			P	23516
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	100	100	0.00	Y	RP		
2	100	100	0.00	Y	RP		
3	100						
4	100						
Q1 Notes	In the first quarter of the current fiscal year, six new Land and Water Conservation Fund projects have gained Federal approval obligating \$1,113,228.75. This represents all LWCF monies currently apportioned to Louisiana as well as some additional funding acquired through the Special Reapportionment Act.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	3						
Objective Name	To fully obligate available Federal funds allocated to Louisiana through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applica						
PI Num	2						
PI Name	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	97	95			P	15035
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	95	97	2.11	Y	RP		
2	95	97	2.11	Y	RP		
3	95						
4	95						
Q1 Notes	Corrective action was taken by two local sponsors to clear two long-standing compliance issues. These actions greatly improved the percentage of LWCF projects in good standing within Louisiana.						

Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	3						
Objective Name	To fully obligate available Federal funds allocated to Louisiana through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applica						
PI Num	3						
PI Name	Number of new Land and Water Conservation Fund (LWCF) projects funded annually						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	5	4			P	15037
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	4	6	50.00	Y	RP		
3							
4	6						
Q1 Notes							
Q2 Notes	Projects gaining Federal approval by the National Park Service this fiscal year to date include: William T. Polk City Park in Vidalia; Franklinton Acquisition and Development in Washington Parish; Stephenville Park Improvements in St. Martin Parish; Zemurray Park Pond Restoration in Hammond; Punk Smith Park Renovation in Walker; and Glaser's Park in Livonia. The performance target for the final quarter of the current fiscal year has been adjusted to reflect that we will have gained approval of at least all six of these projects.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Fiscal Year	2012
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 2016, 62% 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	%	54	54			P	20811
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	54	54	0.00	Y	RP		
2	54	57	5.56	Y	RP		
3	57						
4	57						
Q1 Notes							
Q2 Notes	The positive variance in this indicator is due to a recent overall assessment of the actual surveyed areas of the state. This assessment indicated that several parish surveys were actually completed (and inadvertently not marked as completed) over the past year.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	1						
Objective Name	By 2016, 62% 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	#	1106	600			P	1291
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	55	55	0.00	Y	RP		
2	200	289	44.50	Y	RP		
3	400						

4	600					
Q1 Notes						
Q2 Notes	A more than anticipated number of buildings were surveyed as part of a Survey and Planning grant during the second quarter. This increase in buildings surveyed resulted in a positive variance for this indicator.					
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Cultural Development						
Objective Num	2						
Objective Name	By 2016, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.						
PI Num	1						
PI Name	Number of archaeological sites newly recorded or updated annually						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	86	73			P	10308
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	73	62	-15.07	Y	RP		
3	62						
4	62						
Q1 Notes	This PI is reported in the second quarter only.						
Q2 Notes	One of the regional archaeologists was unable to record the expected number of sites because of a medical disability. Since the PI is reported in the second quarter only, the target has been adjusted accordingly.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	2						
Objective Name	By 2016, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.						
PI Num	2						
PI Name	Number of cubic feet of artifacts and related records that are newly curated to state and federal						

standards.							
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	32	25			P	21901
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	12						
4	25						
Q1 Notes	No materials were processed during the quarter because of preparing all collections for a move to a new facility.						
Q2 Notes	No materials were processed during the quarter because of preparing all collections for a move to a new facility.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	3						
Objective Name	Assist in the restoration of 900 historic properties by 2016.						
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	#	210	135			P	1287
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	42	42	0.00	Y	RP		
2	76	276	263.16	Y	RP		
3	105						
4	135						
Q1 Notes							
Q2 Notes	The positive variance in this indicator is due to the inability of the Division of Historic Preservation staff to accurately predict, a year in advance, how many applicants may request that National Register historic districts be created, updated or expanded. When applicants conduct work to create, update or expand the boundaries of a historic district, additional historic structures are generally preserved as a result of these efforts, which in turn result in an overall increase of the numbers of structures being counted as preserved within a given quarter.						
Q3 Notes							
Q4 Notes							

Yearend Notes	
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Program Id	A						
Program Name	Cultural Development						
Objective Num	4						
Objective Name	Increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects by 2016.						
PI Num	2						
PI Name	Number of interpretive projects completed by station archaeologists						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	5	4			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						
4	4						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	5						
Objective Name	Provide approximately 100,000 citizens with information about archaeology between 2012 and 2016.						
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	#	35122	25000			P	20821
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	6250	6557	4.91	Y	RP		
2	12500	20123	60.98	Y	RP		
3	30000						
4	40000						

Q1 Notes	The number of times on-line information was accessed during the first quarter exceeded expectations.
Q2 Notes	The number of times on-line information was accessed exceeded expectations.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Cultural Development						
Objective Num	6						
Objective Name	Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2012 and 2016.						
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	#	504	500			P	22342
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	171	171	0.00	Y	RP		
2	250	259	3.60	Y	RP		
3	375						
4	500						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	7						
Objective Name	Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.						
PI Num	1						
PI Name	Percentage of proposed projects reviewed						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	100	100			P	10310
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	100	100	0.00	Y	RP		

2	100	100	0.00	Y	RP	
3	100					
4	100					
Q1 Notes						
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Cultural Development						
Objective Num	8						
Objective Name	Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other French speaking nations annually.						
PI Num	1						
PI Name	Number of Foreign Associate Teachers recruited						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	196	210			P	4830
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	196	196	0.00	Y	RP		
2	196	196	0.00	Y	RP		
3	196						
4	196						
Q1 Notes	A decrease in district language programs led to a decreased need for Foreign Associate Teachers.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	9						
Objective Name	Enable Louisiana Teachers and students of French to study French abroad each year.						
PI Num	1						
PI Name	Number of Foreign scholarships awarded						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	10			P	8430

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	32	32	0.00	Y	RP
2	0	0	0.00	Y	RP
3	0				
4	0				
Q1 Notes	New international partnerships led to an increase in scholarship opportunities.				
Q2 Notes					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	B						
Program Name	Arts Program						
Objective Num	1						
Objective Name	By the year 2016, 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	#	5389221	5252445			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						
4	5252445						
Q1 Notes	Final reports with actual numbers are due June 1st. and will be reported in the 4th quarter.						
Q2 Notes	Final reports with actual numbers are due June 1st and will be reported in the 4th quarter.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Arts Program						
Objective Num	2						
Objective Name	By the year 2016, 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, 2008.						

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	#	461	455			P	6464
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	80	80	0.00	Y	RP		
2	80	80	0.00	Y	RP		
3	455						
4	455						
Q1 Notes	Louisiana Division of the arts awarded 80 statewide grants in the 1st quarter.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Arts Program						
Objective Num	3						
Objective Name	By the year 2016, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2008.						
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	#	41	24			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						
4	24						
Q1 Notes	Individual artists grants have not been awarded yet.						
Q2 Notes	Individual artist's grants have not been awarded yet.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

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Program Id	B						
Program Name	Arts Program						
Objective Num	4						
Objective Name	By the year 2016, track \$8,000,000 in original art sales by recruiting businesses and supporting existing businesses in designated cultural districts.						
PI Num	1						
PI Name	Dollar amount in original art sales in cultural districts						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	\$	6015965	8000000			P	24268
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						
4	6500000						
Q1 Notes	Reporting is not available on this objective until after January, 2012						
Q2 Notes	Reporting is not available on this objective until after January, 2013						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	C						
Program Name	Administrative						
Objective Num	1						
Objective Name	The Office of Cultural Development's Administrative Program will support the agency and ensure that a minimum of 90% of its objectives are achieved annually.						
PI Num	1						
PI Name	Percentage of OCD objectives achieved						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	93	90			P	22173
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						
4	90						
Q1 Notes	This performance indicator is calculated based upon the performance of all other components of the Office of Cultural Development. As such, it is only 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.”
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Fiscal Year	2012
Department	06 - Department of Culture, Recreation, and Tourism
Agency	267 - Office of Tourism

Program Id	A						
Program Name	Administration						
Objective Num	1						
Objective Name	Through the Administration activity, increase the amount of spending by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.						
PI Num	1						
PI Name	Direct visitor spending by visitors to Louisiana (billions)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	\$	9.2	8.50			P	1322
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	2.1	2.1	0.00	Y	RP		
2	4.22	4.22	0.00	Y	RP		
3	6.32						
4	8.5						
Q1 Notes	Calendar year state tax generated by visitor spending is calculated by the US Travel Association (USTA) for the Office of Tourism in July of each year. USTA does not provide quarterly estimations of this indicator. Therefore the 1st quarter actual is the best guess available based on other industry performance and the most recent visitor spending.						
Q2 Notes	Calendar year state tax generated by visitor spending is calculated by the US Travel Association (USTA) for the Office of Tourism in July of each year. USTA does not provide quarterly estimations of this indicator. Therefore the 2nd quarter actual is the best guess available based on other industry performance and the most recent visitor spending.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Administration						
Objective Num	1						
Objective Name	Through the Administration activity, increase the amount of spending by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.						
PI Num	2						
PI Name	Total number of visitors to Louisiana (millions)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	24.1	24			P	1323

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	6.025	6.25	3.73	Y	RP
2	12.05	12.05	0.00	Y	RP
3	18.07				
4	24				
Q1 Notes	Calendar year visitation calculated by the US Travel for the Office of Tourism and the Hospitality Research Center (HRC) at University of New Orleans in July of each year. HRC does not provide quarterly estimations of this indicator. Therefore the 1st quarter actual is the best guess available based on other industry performance and the most recent profile data of Louisiana visitors and state and national economic data provided by Louisiana State University.				
Q2 Notes	Calendar year visitation calculated by US Travel for the Office of Tourism and the Hospitality Research Center (HRC) at University of New Orleans in July of each year. HRC does not provide quarterly estimations of this indicator. Therefore the 2nd quarter actual is the best guess available based on other industry performance and the most recent profile data of Louisiana visitors and state and national economic data provided by Louisiana State University.				
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	B						
Program Name	Marketing						
Objective Num	1						
Objective Name	Increase the total number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.						
PI Num	1						
PI Name	State sales tax collected from visitor spending (in millions)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	\$	379	352			P	1325
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	100	100	0.00	Y	RP		
2	176	176	0.00	Y	RP		
3	260						
4	360						
Q1 Notes	Calendar year state tax generated by visitor spending is calculated by the US Travel Association (USTA) for the Office of Tourism in September of each year. The USTA does not provide quarterly estimation of this indicator.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Marketing						
Objective Num	1						
Objective Name	Increase the total number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.						
PI Num	2						
PI Name	Total mail, telephone, and internet inquiries						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	1083750	1200000			P	15675
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	300000	300000	0.00	Y	RP		
2	600000	600000	0.00	Y	RP		
3	900000						
4	1200000						
Q1 Notes	Upgrades to Louisianatravel.com and additional micro sites have added to the total number online inquires. However the trend to inquire over the telephone continues to decline.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Marketing						
Objective Num	1						
Objective Name	Increase the total number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.						
PI Num	3						
PI Name	Ad recall						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	64	64			P	15676
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	64	64	0.00	Y	RP		
2	64	85	32.81	Y	RP		
3	64						
4	64						
Ad recall is calculated once a year through surveys conducted for the Office of Tourism. The calculation							

Q1 Notes	is available for a complete fiscal year. Therefore the 1st quarter actual is the best guess available based on other industry performance indicators, the performance of LouisianaTravel.com and the fall advertising campaign.
Q2 Notes	As a measure of success and best practice Office of Tourism through Trumpet, contracted with Market Dynamics Research Group to conduct quantitative market research to measure the effectiveness of the Fall 2011 LOT media campaign. The overall objective of the research is to provide an analysis of the effectiveness of the “Pick Your Passion” media campaign. This analysis included the ad awareness. Louisiana has been effective in generating awareness for the State through advertising, especially in the 3 drive markets: Memphis, Dallas, and Houston.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B						
Program Name	Marketing						
Objective Num	2						
Objective Name	Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.						
PI Num	1						
PI Name	Number of people employed directly in travel and tourism industry in Louisiana						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	128000	107000			P	15677
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	92000	92000	0.00	Y	RP		
2	92000	92000	0.00	Y	RP		
3	11000						
4	115000						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Marketing						
Objective Num	2						
Objective Name	Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.						
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	#	17881298	17900000			P	15678
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	8800000	9026729	2.58	Y	RP		
3							
4	17900000						
Q1 Notes	Louisiana lodging date will be reported in Quarter 2 and in Quarter 4.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Marketing						
Objective Num	3						
Objective Name	Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 400,000 annually by 2016.						
PI Num	1						
PI Name	Annual number of rounds of golf played on AGT courses						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	251237	325000			P	20693
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	81250	81250	0.00	Y	RP		
2	162500	162500	0.00	Y	RP		
3	243750						
4	325000						
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 400,000						

	annually by 2016.						
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	%	0	3			P	23518
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	3	3	0.00	Y	RP		
2	3	3	0.00	Y	RP		
3	3						
4	3						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Marketing						
Objective Num	4						
Objective Name	Marketing General Performance Information						
PI Num	1						
PI Name	Positive visitation intentions						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	46				P	21269
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3							
4							
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

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Program Id		B					
Program Name		Marketing					
Objective Num		4					
Objective Name		Marketing General Performance Information					
PI Num		2					
PI Name		U.S. resident visitors (millions)					
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	24.1				P	21270
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3							
4							
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id		B					
Program Name		Marketing					
Objective Num		4					
Objective Name		Marketing General Performance Information					
PI Num		3					
PI Name		Canadian resident visitors					
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	84200				P	21271
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3							
4							
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							

Yearend Notes	
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Program Id	B						
Program Name	Marketing						
Objective Num	4						
Objective Name	Marketing General Performance Information						
PI Num	4						
PI Name	Overseas resident visitors						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
G	#	98000				P	21272
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2				Y	RP		
3							
4							
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	C						
Program Name	Welcome Centers						
Objective Num	1						
Objective Name	Increase the number of visitors to Louisiana's welcome centers by 20% from 1.3 million in FY 2009-2010 to 1.8 million in FY 2015-2016.						
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	#	1287272	1300000			P	1328
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	252444	252444	0.00	Y	RP		
2	630000	584934	-7.15	Y	RP		
3	970000						
4	1300000						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Q1 Notes	
Q2 Notes	The slight drop in welcome center visitor numbers are due to the Kentwood Welcome Center closure.
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 2010 to 2016.						
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			P	1327
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	2.1	2.1	0.00	Y	RP		
2	2.1	2.1	0.00	Y	RP		
3	2.1						
4	2.1						
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 2010 to 2016.						
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			N	1329
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	1.50	1.50	0.00	Y	RP		

3						
4	1.50					
Q1 Notes						
Cost per visitor will be reported in Quarter 2 and 4.						
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						



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February 9, 2012

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Statutory Authority

RS 36:201- Department of Culture, Recreation and Tourism; creation; domicile; composition; purposes and functions.

A. The Department of Culture, Recreation and Tourism is created and shall be a body corporate with the power to sue and be sued. The department shall be domiciled in Baton Rouge and shall be in the office of lieutenant governor. The lieutenant governor may also be referred to as the commissioner of the Department of Culture, Recreation and Tourism.

B. The Department of Culture, Recreation and Tourism, through its offices and officers shall be responsible for planning, developing, and implementing improved opportunities for the enjoyment of cultural and recreational activities by the people of Louisiana and for greater development of their cultural and physical potential. The department shall be responsible for the development, maintenance, and operation of library, park, recreation, museum, and other cultural facilities; the statewide development and implementation of cultural, recreational, and tourism programs; and planning for the future leisure needs of the people.

C.(1) The Department of Culture, Recreation and Tourism shall be composed of the executive office of the secretary, the office of management and finance, the office of the state library, the office of the state museum, the office of state parks, the office of cultural development, the office of tourism, the office of litter reduction and public action, and such other offices as shall be created by law.

(2) Whenever the secretary determines that the administration of the functions of the department may be more efficiently performed by eliminating, merging, or consolidating existing offices or establishing new offices, he shall present a plan therefor to the legislature for its approval by statute.

RS 56:1687 - Secretary, Department of Culture, Recreation and Tourism; powers The secretary of the Department of Culture, Recreation and Tourism may:

(1) Accept from any person, corporation, association, or other entity, municipal, state, or federal government, or from any other agency, gifts, contributions, bequests, or donations of money or other personal property, lands, water bottoms, or other immovable property to be expended or used for establishing, developing, improving, or maintaining any office of state parks holding.

(2) Enter into agreement with the federal government or any other agency, or both, for acquiring by lease, purchase, or otherwise, such lands as are desirable for office of state parks holdings.

(3) Acquire in the name of the state by purchase, lease, agreement, expropriation or otherwise, any lands or water bottoms deemed necessary or desirable for the most orderly development or improvement of office of state parks holdings.

(4) Construct and maintain canals and ditches, through any lands of private individuals or corporations, sufficient to properly drain any office of state parks holding; the right of way for such canals and ditches may be acquired in the same manner as lands or water bottoms for office of state parks holdings.

(5) When lands are acquired or leased under this Part, make expenditures from any fund not otherwise obligated, for the management, development, and utilization of such areas, sell or otherwise dispose of products from such lands, and make any rules and regulations necessary to carry out the provisions of this Part.

(6) Sell, lease, or sublease lands under the jurisdiction of the office of state parks when he believes it advantageous to the state to do so in the most orderly development and improvement of the office of state parks holdings but only after receiving approval for such sale, lease, or sublease by the legislature of the state of Louisiana and only after publishing an advertisement in the official journal of the parish or parishes in which such land is located, setting forth a description of the lands to be sold, leased, or subleased; the time when bids therefore will be received, and a short summary of the terms, conditions, and purposes of said sale, lease, or sublease to be executed. The advertisement required by this Paragraph shall be published once a week for three different weeks in a newspaper in the locality, the first advertisement to appear at least fifteen days before the opening of bids; however, when the advertisement is published in a daily newspaper in the locality, the advertisement shall be published three times within ten days before the opening of bids. However, leases of lands to a state agency or a political subdivision of the state shall not require the advertisement provided in this Paragraph. Furthermore, the provisions of this Paragraph shall not apply to mineral leases or to leases of lands for exploration or extraction of minerals.

(7) For a public purpose, engage in cooperative endeavors with the state and its political subdivisions, or political corporations, with neighboring states in the United States, or the agencies of either, or with any public or private association, corporation or individual in matters relating to acquiring, except by expropriation, planning, establishing, developing, improving or maintaining any park, parkway or recreational area.

(8) Construct and operate suitable public service privileges and conveniences on any office of state parks holding, and collect reasonable fees and charges for the use of such facilities.

(9) Charge a fee for the leasing of concessions or other privileges in or on an office of state parks holding. Additionally, the secretary may grant concession leases or lease rights for operating concessions on such holdings for an initial period not to exceed five years and an additional two-year period upon the option of the secretary. Such leases shall otherwise be granted in accordance with the requirements of the public bid law of the state, state procurement laws, and procedures of the Division of Administration.

(10) Exchange lands when it is necessary to do so in order to obtain other lands of value by the office of state parks. However, lands which have been incorporated as a part of an established state park shall be exchanged only after receiving approval for such exchange by the legislature of the state of Louisiana and after the advertisement provisions of R.S. 56:1687(6) have been complied with. However, exchanges of property that have been agreed to by the parties and for which written approval has been granted by the office of facility planning and control, Division of Administration, prior to the effective date of this Paragraph, shall not be required to comply with advertisement provisions of this Paragraph nor shall it require approval of the legislature. Nor shall any property that has been authorized for transfer to and used by a political subdivision through a cooperative endeavor agreement, which agreement has been executed prior to the effective date of this Paragraph, require approval of the legislature in order to effect the transfer of property.

(11) In consultation with the board of commissioners of the Poverty Point Reservoir District, make, alter, amend, and promulgate rules and regulations, in accordance with the Administrative Procedure Act, to regulate recreational uses of any body of water located wholly within Poverty Point Reservoir State Park; however, such rules and regulations shall be subject to and shall not conflict with the constitutional authority of the Louisiana Wildlife and Fisheries Commission.

(12)(a) Sell certain state park lands as described below, in exchange for consideration proportionate to the appraised value of the property, and use the proceeds of that sale to acquire property to expand existing park areas in Union Parish, to add new facilities on existing park areas in Union Parish, or for general repairs and improvements to existing facilities on existing park areas within Union Parish.

(b) That certain parcel of land comprising 90 acres, more or less, excluding mineral rights, situated within the city of Farmerville and along the shoreline of Lake D'Arbonne in Sections 25 and 36, Township 21 North, Range 1 West, Union Parish, Louisiana.

RS 36:206 - Undersecretary; functions; office of management and finance

A. There shall be an undersecretary of the Department of Culture, Recreation and Tourism who shall be appointed by the lieutenant governor with consent of the Senate and who shall serve at the pleasure of the lieutenant governor at a salary fixed by the lieutenant governor, which salary shall not exceed the amount established for such position by the legislature while in session. The undersecretary shall be directly responsible to and shall perform his functions under the supervision and control of the secretary.

B. The undersecretary shall direct and be responsible for the functions of the office of management and finance within the Department of Culture, Recreation and Tourism. In such capacity he shall be responsible for accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management for the department and all of its offices, including all agencies transferred to the Department of Culture, Recreation and Tourism, except as otherwise specifically provided in this Title or determined by the secretary. He shall also perform such additional duties and functions as are assigned by the secretary. He shall employ, appoint, remove, assign, and promote such personnel as is necessary for the efficient administration of the office of management and finance and the performance of its powers, duties, functions, and responsibilities, in accordance with applicable civil service laws, rules, and regulations, and with policies and rules of the department, all subject to budgetary control and applicable laws. The undersecretary shall exercise all powers and authority granted to him in this Title subject to the overall direction and control of the secretary.

RS 36:207 - Assistant secretaries

A.(1) Each office within the Department of Culture, Recreation and Tourism, except the office of management and finance, shall be under the immediate supervision and direction of an assistant secretary. The assistant secretary of each office, except the office of the state library shall be appointed by the lieutenant governor with the consent of the Senate and shall serve at the pleasure of the lieutenant governor. Each assistant secretary shall be paid a salary which shall be fixed by the lieutenant governor, which salary shall not exceed the amount approved for such position by the legislature while in session.

(2) The state librarian shall serve as the assistant secretary for the office of the state library and the director of the Louisiana State Museum shall serve as the assistant secretary for the office of the state museum. The state librarian shall be selected and serve as otherwise provided by law. The director of the Louisiana State Museum shall be appointed by the lieutenant governor. Both the state librarian and the director of the Louisiana State Museum shall be appointed with consent of the Senate.

(3) The assistant secretary of the office of tourism shall be appointed by the lieutenant governor from a list of nominees selected by the Louisiana Tourism Development Commission, as provided by law.

(4)(a) The assistant secretary of the office of state parks shall be appointed by the lieutenant governor with the consent of the Senate.

(b) The assistant secretary of the office of state parks shall be a recognized professional with a bachelor of science or bachelor of arts or master's degree in parks and recreation, landscape architecture, the biological sciences, or a related discipline, or at least four years' experience in parks and recreation administration.

B. Except as otherwise expressly provided in this Title, the duties and functions of each office and its assistant secretary shall be determined by the secretary, and all of such duties and functions shall be exercised under the direct supervision and control of the secretary.

C. Except as otherwise provided in R.S. 36:801, each assistant secretary shall employ, appoint, remove, assign, and promote such personnel as is necessary for the efficient administration of his office and its programs and the performance of its powers, duties, functions, and responsibilities, in accordance with applicable civil service laws, rules, and regulations, and with policies and rules of the department, all subject to budgetary control and applicable laws.

D. Each assistant secretary shall exercise all powers and authority granted to him in this Title subject to the overall direction and control of the secretary.

Note: Statutory Requirements are referred to in the Agency Reports.