

FY16 Executive Budget

Schedule 04-146
Office of the
Lieutenant Governor



Louisiana Senate
Finance Committee
April 23, 2015



FY16 Executive Budget

Schedule 04-146 — Lt. Governor Programs

- **Administrative** — Performs various administrative and support duties of the Lieutenant Governor. This includes setting policies, planning, and development for the Department of Culture, Recreation and Tourism. The program also supports efforts to make Louisiana a retirement destination.
- **Grants** — Administers grants from the Corporation for National Service for programs targeting community needs in the areas of education, the environment, health care, and public safety. The program also houses the Louisiana Serve Commission.

FY16 Executive Budget

Schedule 04-146 — Departmental Statistics

- Significant statistics for the Office of Lt. Governor:
 - Louisiana ranks consistently in the top 5 states for retirement in various recent surveys and studies.
 - For FY14, there were 685 AmeriCorps volunteers in the state working on projects in 16 parishes.
 - An annual report by the Corporation for National and Community Service found that for FY14, Louisiana residents contributed a total of 129 million volunteer service hours within the state.

Office of the Lt. Governor

FY15 Existing Operating Budget vs. Proposed FY16 Budget

Total Funding	FY15 EOB as of 12	FY16 Recommended	<i>Difference</i>
Lt. Governor	\$ 7,326,237	\$ 7,091,380	\$ (234,857)

Total Positions	7	7	-
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Other Charges Positions: 8

FY16 Non-Discretionary Funding

Total Non-Disc.: \$226,002

Percent Non-Disc: 3.2%

Total Non-Disc. SGF: \$225,929

Non-Disc. T.O.: 1

FY16 Discretionary Funding

Total Discretionary: \$6,865,378

Percent Discretionary: 96.8%

Total Discretionary SGF: \$1,014,978

Discretionary T.O.: 6

Office of the Lt. Governor

Non-Discretionary/Discretionary Funding by Agency

Non-Discretionary Funding:

\$0.2 m. — Administrative

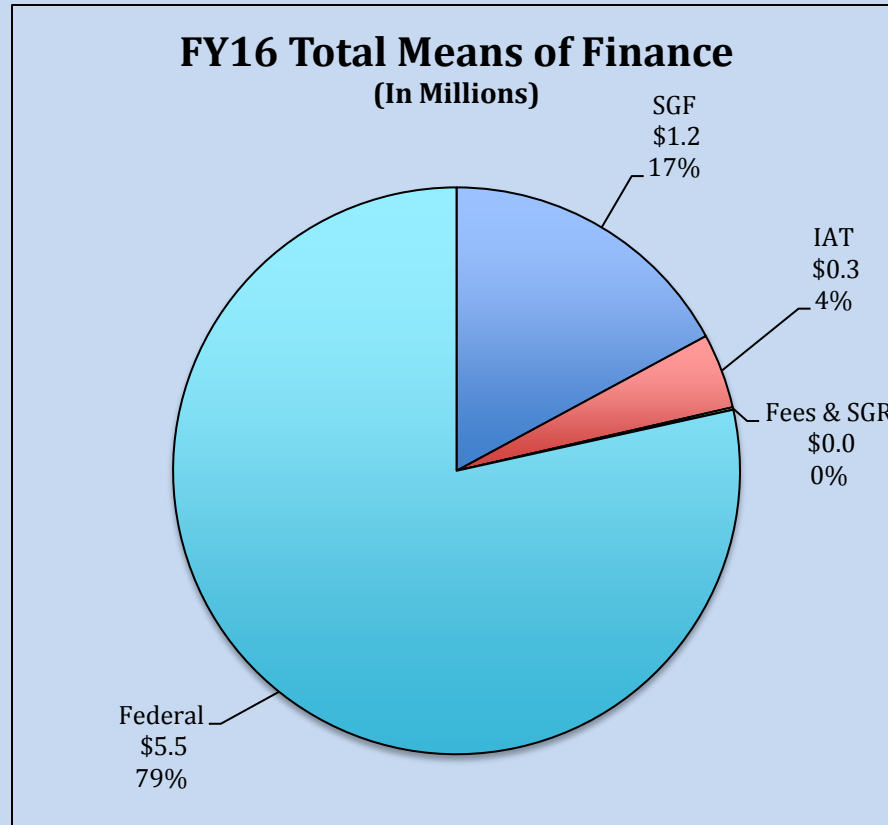
\$0.0 m. — Grants

Discretionary Funding:

\$1.2 m. — Administrative

\$5.7 m. — Grants

FY16 Lt. Governor Means of Finance



Major Non-SGF Sources of Funding:

Non-SGF sources of funding include Interagency Transfers, Fees & Self-generated Revenues, and Federal funds. Interagency Transfers are derived from the Department of Culture, Recreation, and Tourism. Fees and Self-generated Revenues include donations by various organizations. The Federal Funds are derived from the National and Community Service Act of 1990.

FY15 Existing Operating Budget vs. FY16 Recommended

Schedule 04 Lt. Governor — Total Expenditures

Expenditure Category	FY15 Existing Operating Budget	FY16 Recommended Budget	Difference
Personal Services	\$907,957	\$935,354	\$27,397
Operating Expenses	\$121,888	\$74,717	(\$47,171)
Professional Services	\$20,738	\$8,710	(\$12,028)
Other Charges	\$6,275,654	\$6,072,599	(\$203,055)
Acquisitions & Major Repairs	\$0	\$0	\$0
Total Expenditures	\$7,326,237	\$7,091,380	(\$234,857)

FY16 Office of the Lt. Governor

Selected Standard Statewide Adjustments

Annualization of FY15 Mid-Year Reduction Plan — (\$74 thousand) SGF and (0) T.O.

Performance/Salary Adjustments:

\$0.0 million Total — Annualize Classified State Employees Performance Adjustment

\$11 thousand Total — Salary Base Adjustment

\$0.0 million Total — Attrition Adjustment

Retirement Adjustments:

\$2 thousand Total — La. State Employees' Retirement System Rate

\$0.0 million Total — La. State Employees' Retirement System Base

Group Insurance Adjustments (tied to OGB rate increase):

\$4 thousand Total — Group Insurance Rate Adjustment for Active Employees

\$3 thousand Total — Group Insurance Rate Adjustment for Retirees

Other:

\$1 thousand Total — Risk Management

\$2 thousand Total — Office of Technology Services

\$0.0 million Total — Non-recurring Carry-forwards

(\$0.0 million) Total — GEMS Savings

\$0.0 SGF and (0) T.O. — Office of State Human Capital

Office of the Lt. Governor

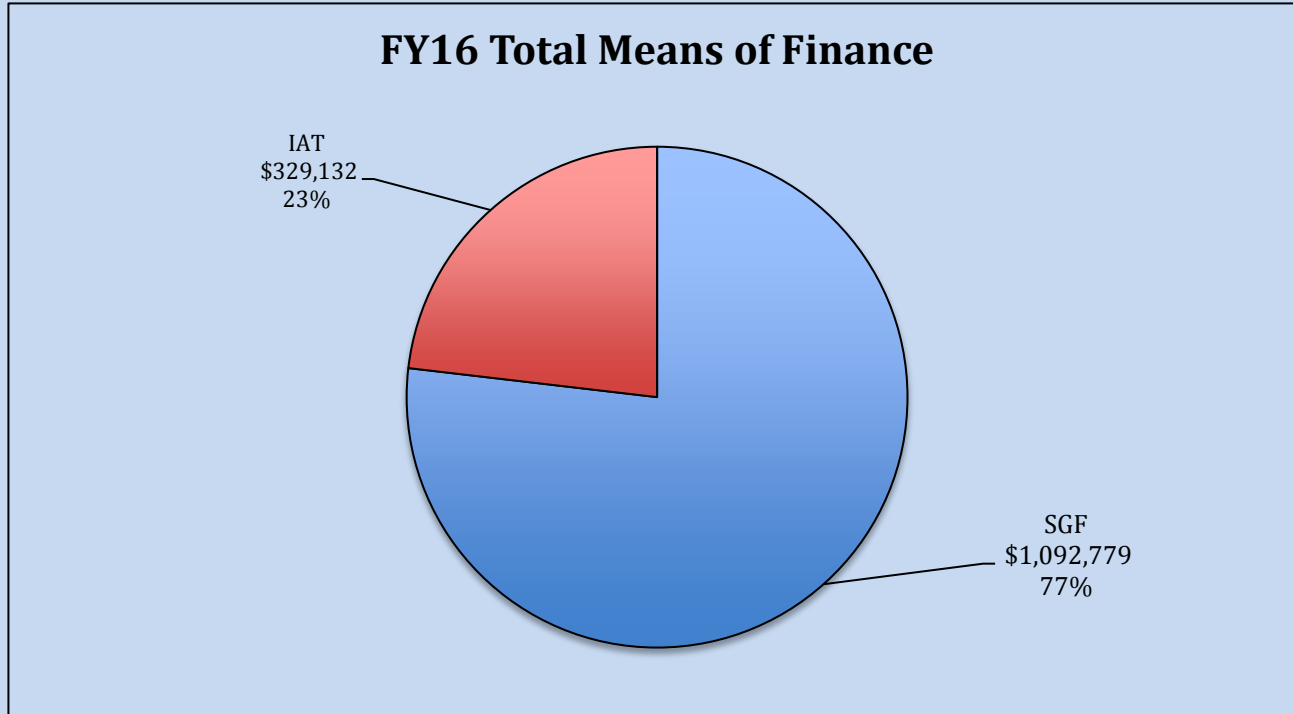
Significant FY16 Budget Issues in the Office of the Lt. Governor :

- (\$234,857) Total – Reductions in the general operating budget will impact Travel, Operating Services, Supplies, Professional Services and Other Charges expenditure categories.
- Reductions in the Grants Program are in the Other Charges expenditure category associated with the Louisiana Serve Commission and would result in a reduction to Federal matching funds from the Federal Corporation for National and Community Service.

Office of the Lt. Governor

Administrative Program

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Lt. Gov - Administrative	\$ 1,537,659	\$ 1,421,911	\$ (115,748)
Total Positions	7	7	-

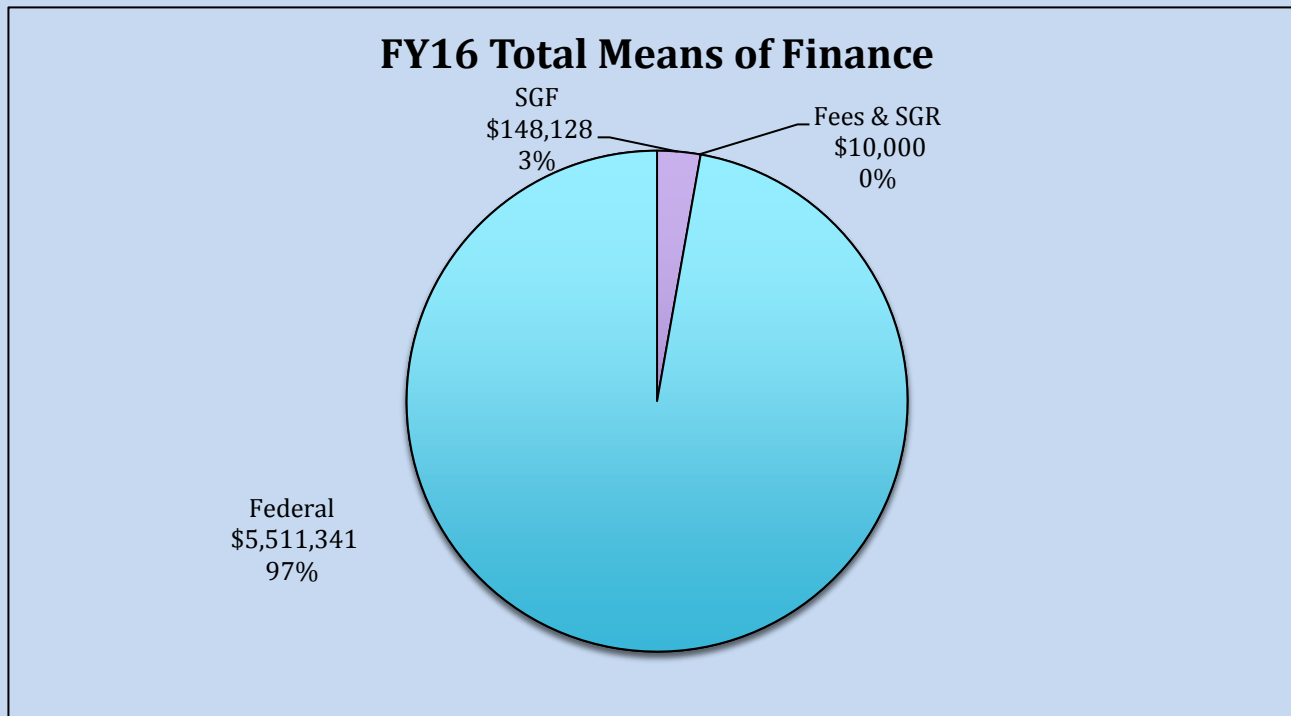


FY16 Non-Discretionary	FY16 Discretionary
\$226,002	\$1,195,909

Office of Lt. Governor

Grants Program

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Lt. Gov - Grants	\$ 5,788,578	\$ 5,669,469	\$ (119,109)
Total Positions	-	-	-



FY16 Non-Discretionary	FY16 Discretionary
\$0	\$5,669,469



Kari Couvillon

FY16 Executive Budget

Schedule 06 Department of Culture, Recreation and Tourism



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FY16 Executive Budget

Schedule 06 — Department of Culture, Recreation & Tourism

06-261: Office of the Secretary

- **Administrative** — Provides policy planning and service integration for all agencies with the department.
- **Management & Finance** — Provides management functions for the department, including human resources, fiscal and information services, and communications services.
- **La. Seafood Promotion and Marketing Board** — Provides product promotion and market development to enhance the economic well-being of the seafood industry.

06-262: Office of the State Library of Louisiana

- **Library Services** — Provides a central collection of materials from which all public and state-supported institutional libraries may borrow. Provides informational needs for state government and citizens. Provides support to local public libraries. Provides informational needs of blind and visually impaired citizens.

06-263: Office of the State Museum

- **Museum** — Collects, preserves, and interprets buildings, documents, and artifacts that describe Louisiana history and culture. Makes information accessible to the public for purposes of education, enlightenment, and enjoyment.

FY16 Executive Budget

Schedule 06 — Department of Culture, Recreation & Tourism (continued)

06-264: Office of State Parks

- **Parks & Recreation** — Provides outdoor recreational and educational opportunities through the planning and operation of 22 state parks, 18 state historic sites, and one state preservation area. Administers federal grants.

06-265: Office of Cultural Development

- **Cultural Development** — Responsible for the state's archaeology and historic preservation program. Oversees the Main Street Program. Reviews construction projects for archaeological value. Conducts educational and public outreach to encourage preservation. Records historic structures and helps with applications for placement on the National Register of Historic Places.
- **Arts Program** — Administers the state arts grants program which provides funding to various local arts activities and individual artists. Encourages development of rural and urban arts education programs. Works to preserve folk life heritage.
- **Administrative Program** — Provides general administration, oversight, and monitoring of agency activities.

06-267: Office of Tourism

- **Administrative** — Coordinates the efforts of the other programs in the agency to ensure that each program obtains its objectives. Provides direction for marketing efforts.
- **Marketing** — Provides advertising for the tourist assets for the state by designing, creating and distributing advertising materials in all media. Program also includes special regional initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace Commission, and the Louisiana Byways Program.
- **Welcome Centers** — Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.

FY16 Executive Budget

Schedule 06 — Departmental Statistics

- Significant statistics for the Department of Culture, Recreation & Tourism:
 - State Parks – For FY14, the top 5 state parks for revenue generation were the following:
 - Fountainbleau State Park - \$768,248
 - Chicot State Park - \$676,693
 - Jimmie Davis State Park - \$602,748
 - Lake Fausse Pointe State Park - \$585,604
 - Poverty Point Reservoir State Park - \$503,913
 - State Parks – For FY14, the top 5 state parks for visitation were the following:
 - Fountainbleau State Park – 213,916
 - Bayou Segnette – 144,278
 - Poverty Point Reservoir State Park – 136,695
 - Sam Houston Jones State Park – 111,316
 - Chicot State Park – 100,236

Dept of Culture, Recreation & Tourism

FY15 Existing Operating Budget vs. Proposed FY16 Budget

Total Funding	FY15 EOB as of 12	FY16 Recommended	<i>Difference</i>
CRT	\$ 90,850,227	\$ 78,519,914	\$ (12,330,313)

Total Positions	623	616	(7)
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Other Charges Positions: 29

FY16 Non-Discretionary Funding

Total Non-Disc.: \$3,532,595

Percent Non-Disc: 4.5%

Total Non-Disc. SGF: \$3,266,688

Non-Disc. T.O.: 0

FY16 Discretionary Funding

Total Discretionary: \$74,987,319

Percent Discretionary: 95.5%

Total Discretionary SGF: \$27,122,091

Discretionary T.O.: 616

Dept of Culture, Recreation & Tourism

Non-Discretionary/Discretionary Funding by Agency

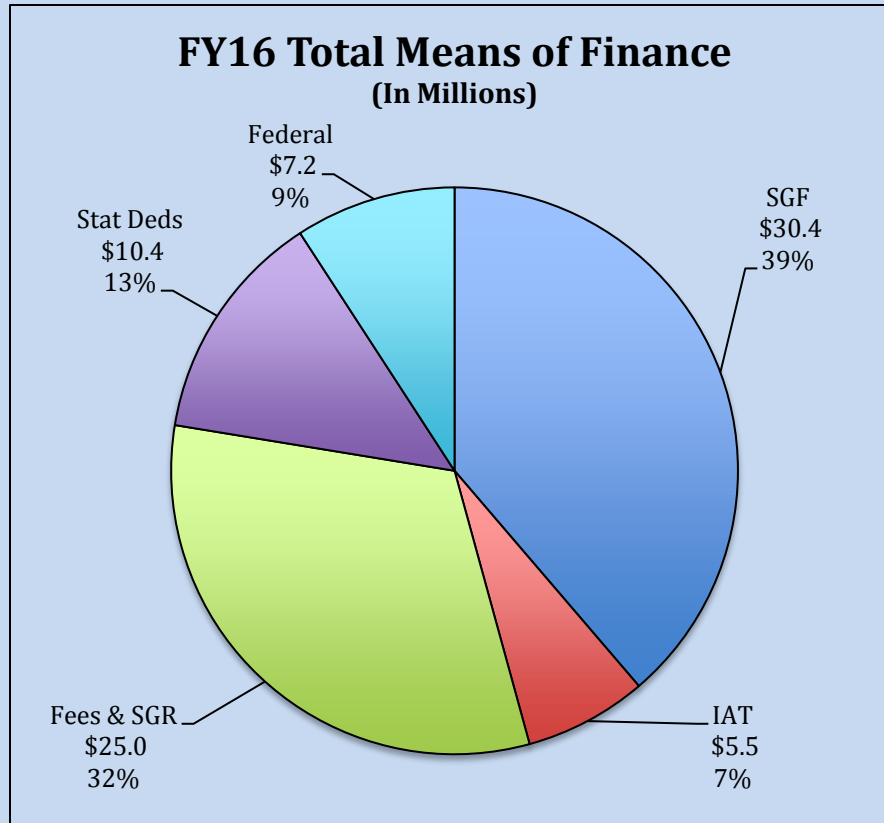
Non-Discretionary Funding:

\$0.3 m. — Office of the Secretary
\$1.3 m. — Office of State Library
\$0.7 m. — Office of State Museum
\$0.7 m. — Office of State Parks
\$0.2 m. — Cultural Development
\$0.3 m. — Office of Tourism

Discretionary Funding:

\$5.4 m. — Office of the Secretary
\$5.9 m. — Office of State Library
\$5.4 m. — Office of State Museum
\$28.6 m. — Office of State Parks
\$6.6 m. — Cultural Development
\$23.1 m. — Office of Tourism

FY16 Dept of Culture, Recreation & Tourism Means of Finance



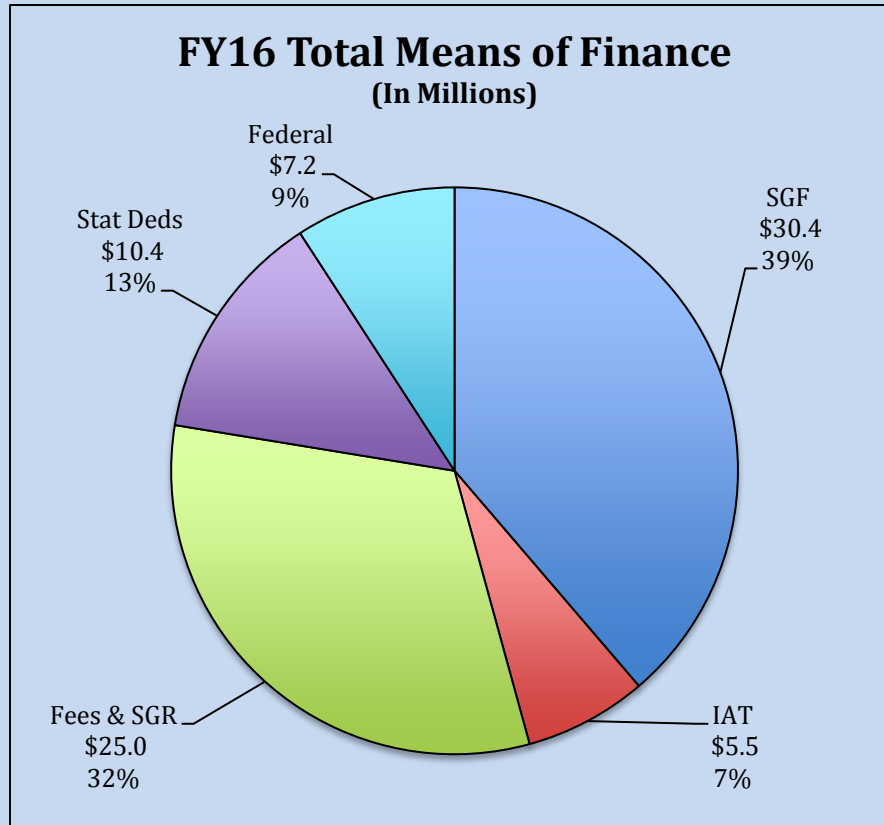
Major Non-SGF Sources of Funding:

Non-SGF sources of revenue for the department include Interagency Transfers, Fees and Self-generated revenues, Statutory Dedications, and Federal monies.

Interagency Transfers include internal transfers between budget units of the department, especially transfers from the Office of Tourism; from the Office of the Lieutenant Governor; from the Department of Wildlife and Fisheries for operating the Seafood Board; from the Department of Transportation and Development for the administration of the Recreational Trails Program; from the Division of Administration for the VA/LSU Medical Center Project Grants; from the Office of Facility Planning to implement the Percent for the Arts pursuant to Act 1280 of 1999; from the Office of Tourism for Decentralized and Statewide Arts grants and the World Cultural Economic Forum; from the Department of Transportation and Development for Scenic Byways;

Fees and Self-generated Revenues include monies from British Petroleum for marketing of Louisiana Seafood Products; late fees, photocopy charges, special services requests, and registration fees for the Trustees' workshops for the State Library; rental of museum buildings, sale of admission tickets into the museums, sale of photo reproductions and catalogs, and royalties from books written by museum employees on museum collections; from the sale of items at the various camp stores and the wave pool at Bayou Segnette;

FY16 Dept of Culture, Recreation & Tourism Means of Finance (continued)



Major Non-SGF Sources of Funding:

from Archaeology Book Royalties, curation of archaeological collections, and Historic Preservation Tax Credit Application Fees; from the selling of the crafts directory and "Made in Louisiana" stickers; from the Louisiana Tourism Promotion District. Act 1038 of 1990 which receives 3/100 of 1 cent of the sales and use tax for Louisiana advertising and promotions;

Statutory Dedications include the Seafood Promotion and Marketing Fund (S); Poverty Point Reservoir Development Fund (S); the Louisiana State Parks Improvement and Repair Fund (S) that receives monies through fees generated from admissions, rentals, and other sources; the Archaeological Curation Fund (S); and the Audubon Golf Trail Development Fund (S).

Federal funds sources include the U.S. Department of Commerce, National Oceanic and Atmospheric Administration, and the National Marine Fisheries Service to develop and implement strategies to promote Louisiana seafood; Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208); the federal Land and Water Conservation fund (P.L. 94,422 - Sept. 1976) that assists the states and political subdivisions with acquisition and development of outdoor recreation projects; from the National Park Service; the Corps of Engineers, the National Endowment for the Arts; and the U.S. Department of Interiors/National Park Service to help develop and implement a management plan for the Atchafalaya Trace National Heritage Area.

FY15 Existing Operating Budget vs. FY16 Recommended

Schedule 06 CRT — Total Expenditures

Expenditure Category	FY15 Existing Operating Budget	FY16 Recommended Budget	Difference
Personal Services	\$39,992,547	\$37,168,301	(\$2,824,246)
Operating Expenses	\$10,838,973	\$9,927,952	(\$911,021)
Professional Services	\$7,741,281	\$8,704,268	\$962,987
Other Charges	\$31,481,535	\$21,956,743	(\$9,524,792)
Acquisitions & Major Repairs	\$795,891	\$762,650	(\$33,241)
Total Expenditures	\$90,850,227	\$78,519,914	(\$12,330,313)

FY16 Dept of Culture, Recreation & Tourism

Selected Standard Statewide Adjustments

Annualization of FY15 Mid-Year Reduction Plan — (\$4.6 million) Total and (7) T.O.

Performance/Salary Adjustments:

\$0.3 million Total — Annualize Classified State Employees Performance Adjustment

\$0.4 million Total — Salary Base Adjustment

(\$0.6 million) Total — Attrition Adjustment

Retirement Adjustments:

\$60 thousand Total — La. State Employees' Retirement System Rate

(\$0.0 million) Total — La. State Employees' Retirement System Base

Group Insurance Adjustments (tied to OGB rate increase):

\$0.3 million Total — Group Insurance Rate Adjustment for Active Employees

\$0.1 million Total — Group Insurance Rate Adjustment for Retirees

Other:

\$0.2 million Total — Risk Management

\$0.1 million Total — Office of Technology Services

(\$0.7 million) Total — Non-recurring Carry-forwards

(\$0.0 million) Total — GEMS Savings

\$0.0 SGF and (0) T.O. — Office of State Human Capital

Department of Culture, Recreation and Tourism

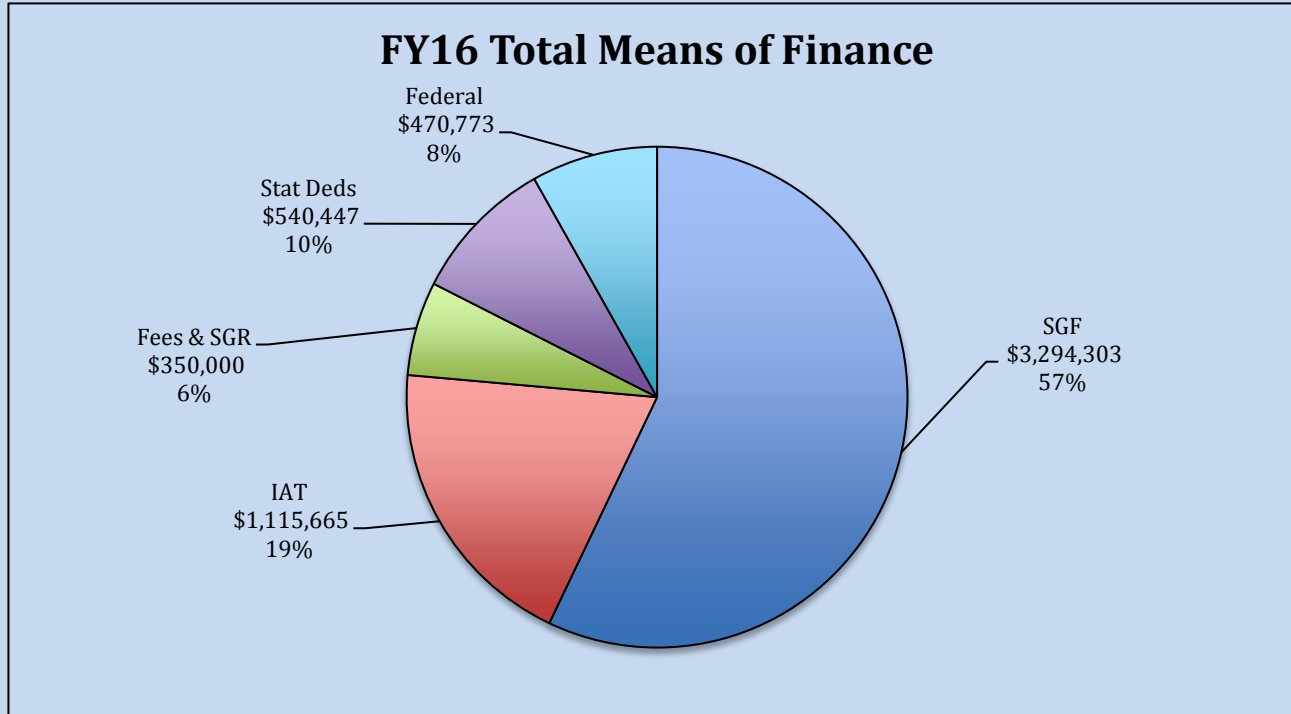
Significant FY16 Budget Issues in the Department of Culture, Recreation & Tourism :

- The overall recommended reduction for the department in FY16 is \$12.3 million or 13.5%. Total T.O. positions are recommended to decrease from 623 to 616 in FY16. The total recommended state general fund reduction is \$6.2 million or 16.8% of the FY15 existing operating budget. Approximately \$5.8 million of the overall reduction is due to the elimination of non-recurring carry-forwards or one-time funding, including \$4 million out of the Mega-Project Development Fund and \$1.4 million of state general fund.
- Since FY08, the department's state general fund budget has decreased from \$71.3 million to a recommended of \$30.4 million in FY16. Positions have decreased from 786 in FY08 to a recommended of 616 in FY16.

Department of Culture, Recreation & Tourism

06-261: Office of the Secretary

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Office of the Secretary	\$ 6,569,520	\$ 5,771,188	\$ (798,332)
Total Positions	48	47	(1)

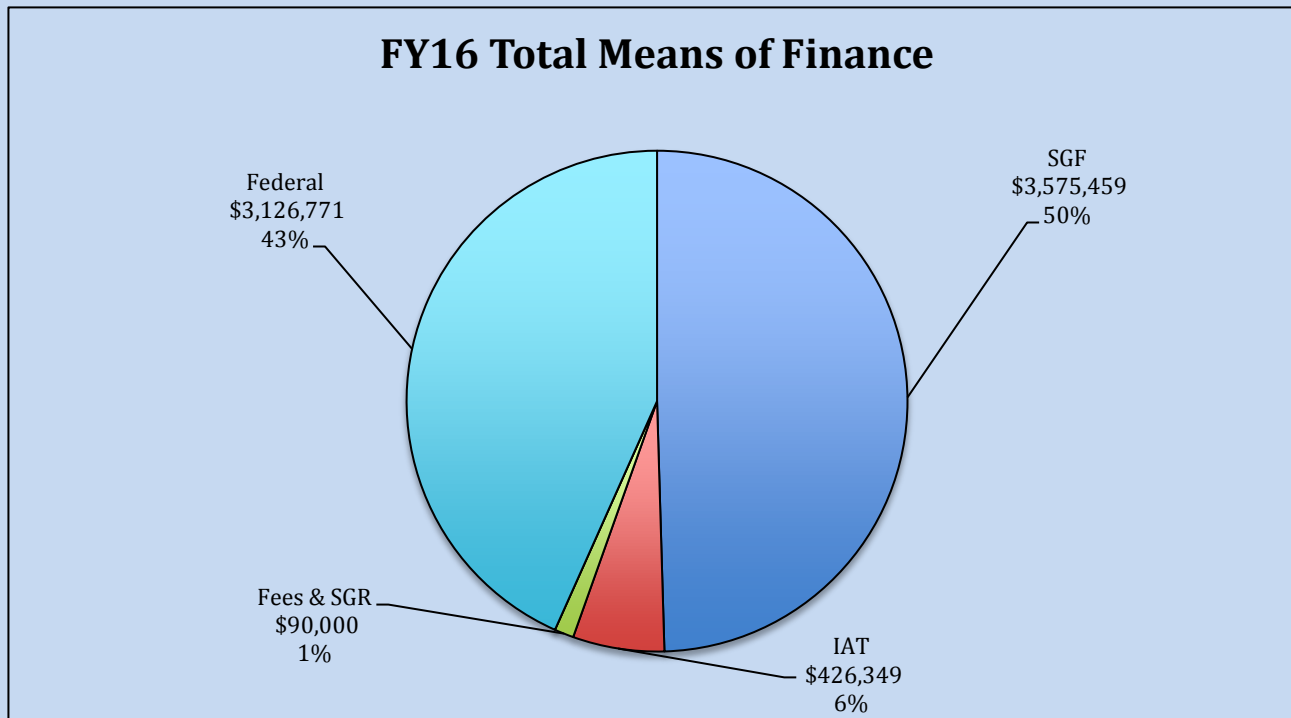


FY16 Non-Discretionary	FY16 Discretionary
\$339,830	\$5,431,358

Department of Culture, Recreation & Tourism

06-262: Office of the State Library

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
State Library	\$ 8,801,156	\$ 7,218,579	\$ (1,582,577)
Total Positions	51	50	(1)



FY16 Non-Discretionary	FY16 Discretionary
\$1,269,298	\$5,949,281

Department of Culture, Recreation & Tourism

06-262 Office of the State Library

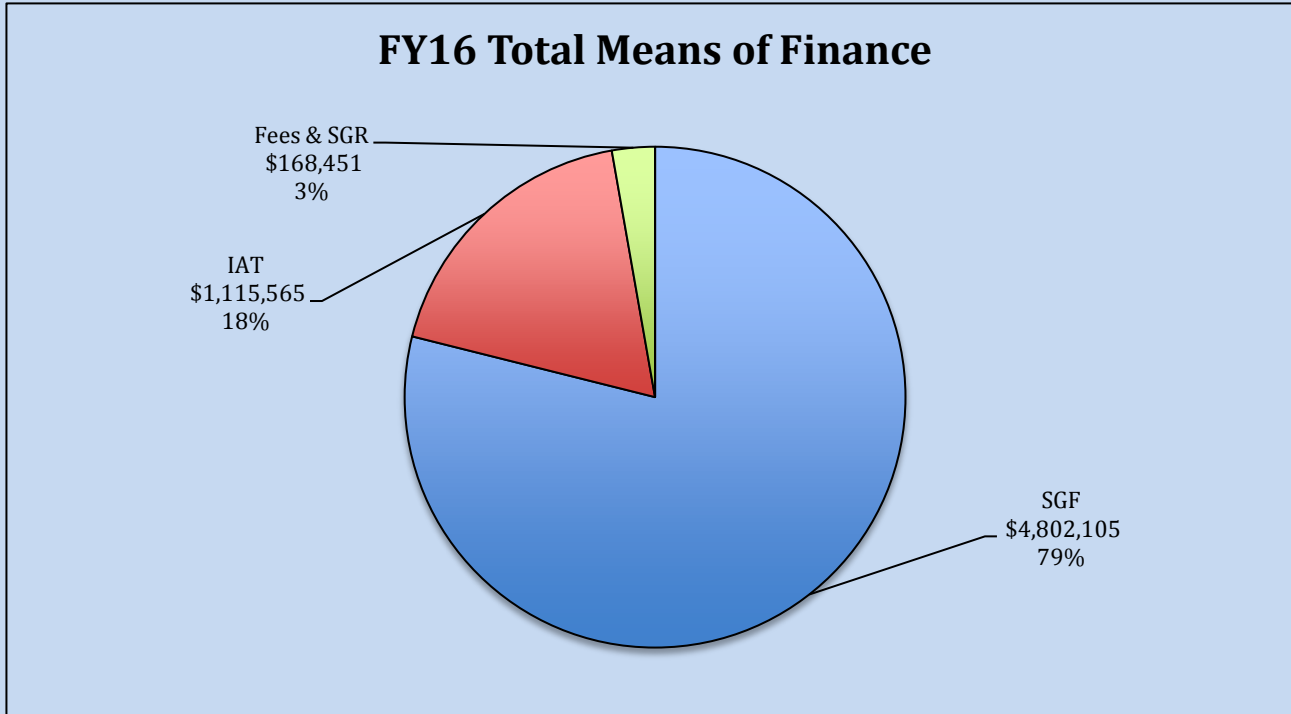
Significant FY16 Budget Issues in CRT – Office of the State Library:

- For FY16, \$1.4 million in state general fund for state aid to local libraries is eliminated.

Department of Culture, Recreation & Tourism

06-263: Office of State Museum

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
State Museum	\$ 6,935,489	\$ 6,086,121	\$ (849,368)
Total Positions	79	79	-



FY16 Non-Discretionary	FY16 Discretionary
\$735,943	\$5,350,178

Department of Culture, Recreation & Tourism

06-263 Office of State Museum

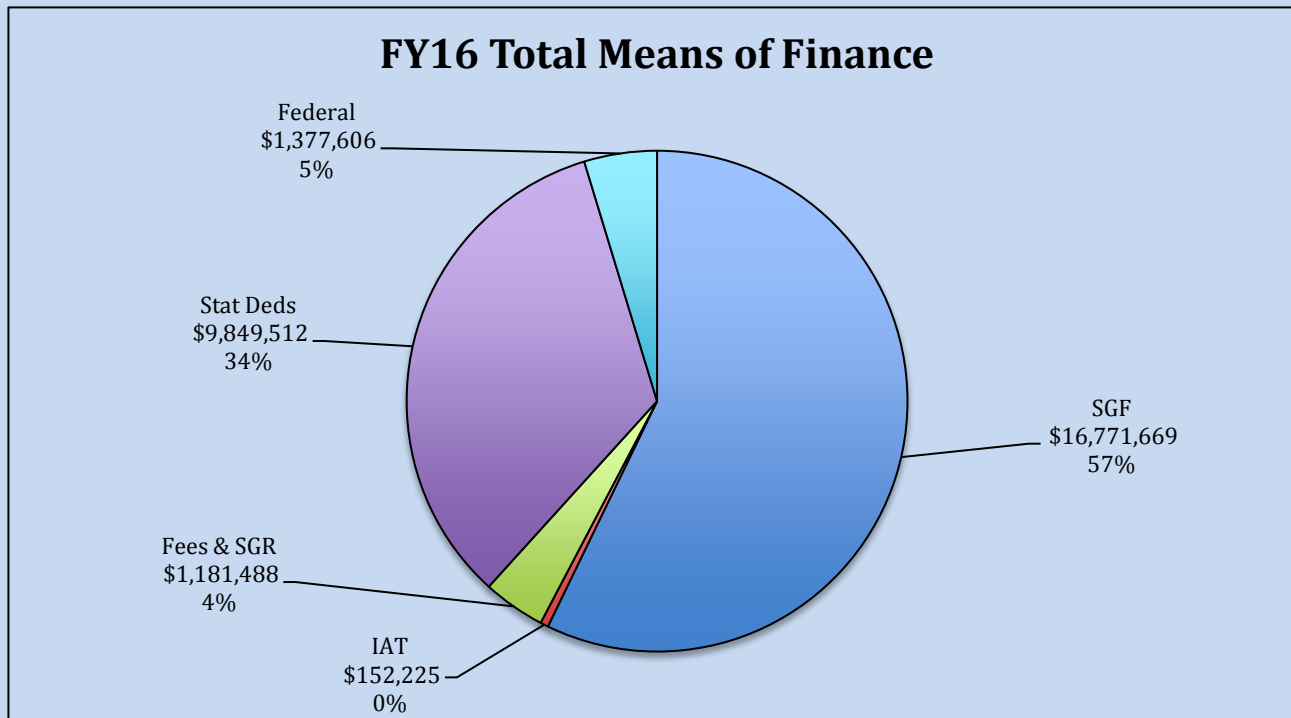
Significant FY16 Budget Issues in CRT – Office of State Museum:

- The Office of State Museum will experience a reduction of \$821,263 for annualization of the FY2015 mid-year reduction plan.
- Due to reductions in personal services, all museums will experience reduced hours in FY16.

Department of Culture, Recreation & Tourism

06-264: Office of State Parks

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
State Parks	\$ 32,515,101	\$ 29,332,500	\$ (3,182,601)
Total Positions	351	346	(5)



FY16 Non-Discretionary	FY16 Discretionary
\$693,640	\$28,638,860

Department of Culture, Recreation & Tourism

06-264 Office of State Parks

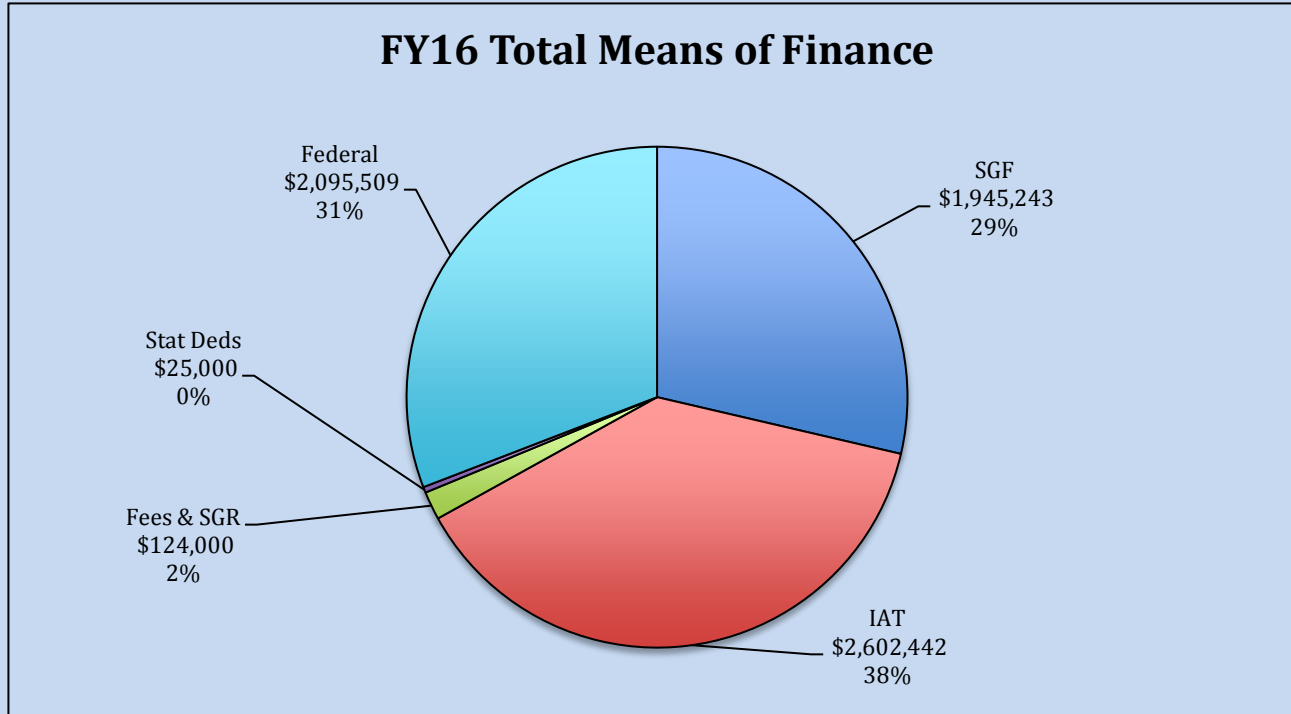
Significant FY16 Budget Issues in CRT – Office of State Parks:

- The Office of State Parks will experience a reduction of \$3.3 million in state general fund for personal services, including all wage positions.
- FY16 reductions will result in delay of administrative, custodial, and maintenance duties and the closure of as many as 10 State Historic Sites.
- From FY08 to the recommended for FY16, the use of the department's state park improvement and repair funding for general operating expenses has increased from \$0 to \$9.2 million.

Department of Culture, Recreation & Tourism

06-265: Office of Cultural Development

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Cultural Development	\$ 7,227,027	\$ 6,792,194	\$ (434,833)
Total Positions	26	26	-



FY16 Non-Discretionary	FY16 Discretionary
\$227,977	\$6,564,217

Department of Culture, Recreation & Tourism

06-264 Office of Cultural Development

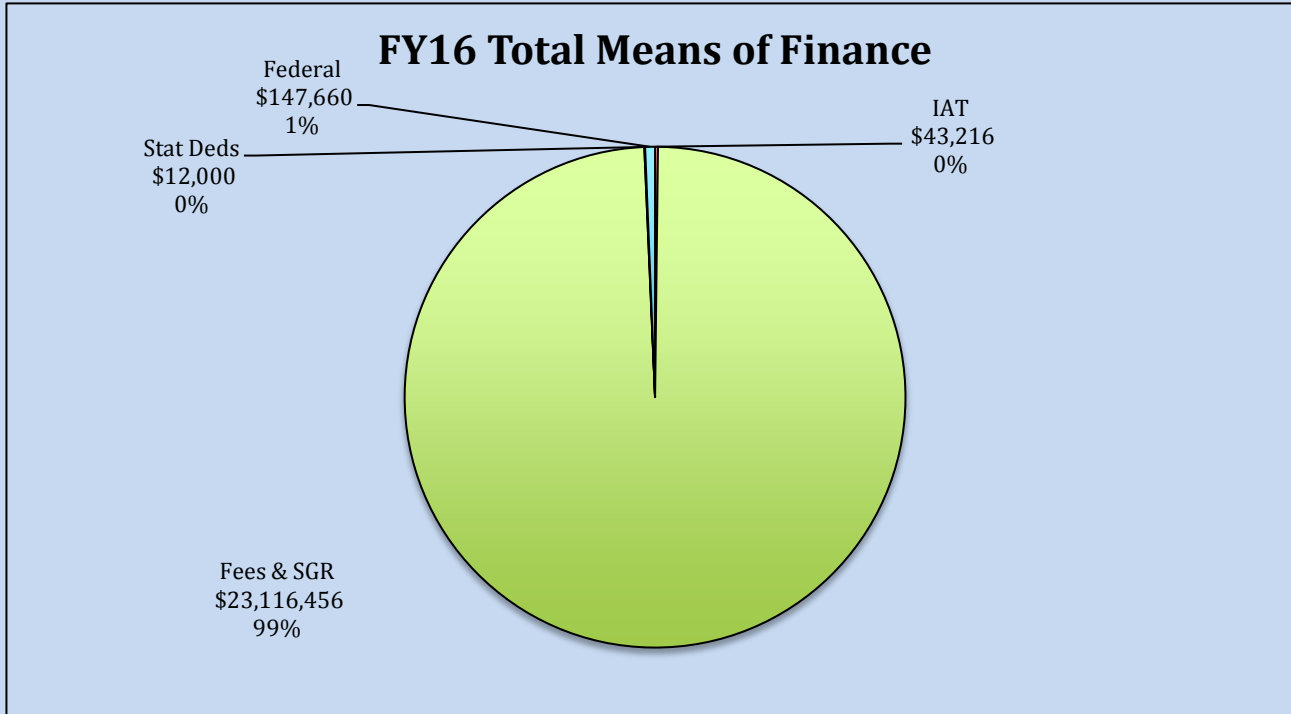
Significant FY16 Budget Issues in CRT – Office of Cultural Development:

- The Office of Cultural Development will experience a reduction of \$200,852 in state general fund for annualization of the FY15 mid-year reduction plan.
- The Council for the Development of French in Louisiana (CODOFIL) will experience a reduction of \$342,566 for FY16, including \$300,000 in Interagency Transfers. This reduction leaves a total budget of \$259,286 for CODOFIL in FY16.
- The Main Street Program is reduced from an initial budget of \$444,000 in FY15 to \$328,000 in FY16.
- Arts Grants are recommended at the same level as FY15. For FY16, Statewide Arts Grants are recommended at \$959,466, and Decentralized Arts Grants are recommended at \$1 million. These would both be funded using monies from the Louisiana Tourism Promotion District.

Department of Culture, Recreation & Tourism

06-267: Office of Tourism

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Office of Tourism	\$ 28,801,934	\$ 23,319,332	\$ (5,482,602)
Total Positions	68	68	-



FY16 Non-Discretionary	FY16 Discretionary
\$265,907	\$23,053,425

Department of Culture, Recreation & Tourism

06-264 Office of Tourism

Significant FY16 Budget Issues in CRT – Office of Tourism:

- For FY16, the Office of Tourism continues to fund pass-throughs and other departmental costs out of funding from the Louisiana Tourism Promotion District. This includes \$2.5 million for Arts Grants and operations of the Louisiana Sports Hall of Fame Museum. Legislative pass-throughs include the FORE! Kids Foundation (\$100,000); the Greater New Orleans Sports-Independence Bowl (\$150,000); the New Orleans Bowl, Inc. (\$150,000); and Essence Festival Productions (\$600,000).
- For FY16, reductions totaling \$2,089,713 were made to pass-through funding in the Office of Tourism for FORE! Kids Foundation (\$-214,108), *Greater NO Sports Foundation (Operating Cost) (-\$544,050), Greater NO Sports (Independence Bowl) (-\$150,616), *Jefferson Parish (Bayou De Famille Park) (-\$418,500), New Orleans Bowl, Inc. (-\$130,577), Essence Festival Productions (-\$348,112), *Senior Olympics (-\$33,750), and *Special Olympics (-\$250,000). *Those items with asterisks are eliminated entirely for FY16.