

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY19-20 HB 105 Review

Culture, Recreation and Tourism

House Committee on Appropriations
by the House Fiscal Division

April 3, 2019

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DEPARTMENT MISSION

Mission Statement

The mission of the Department of Culture, Recreation and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.

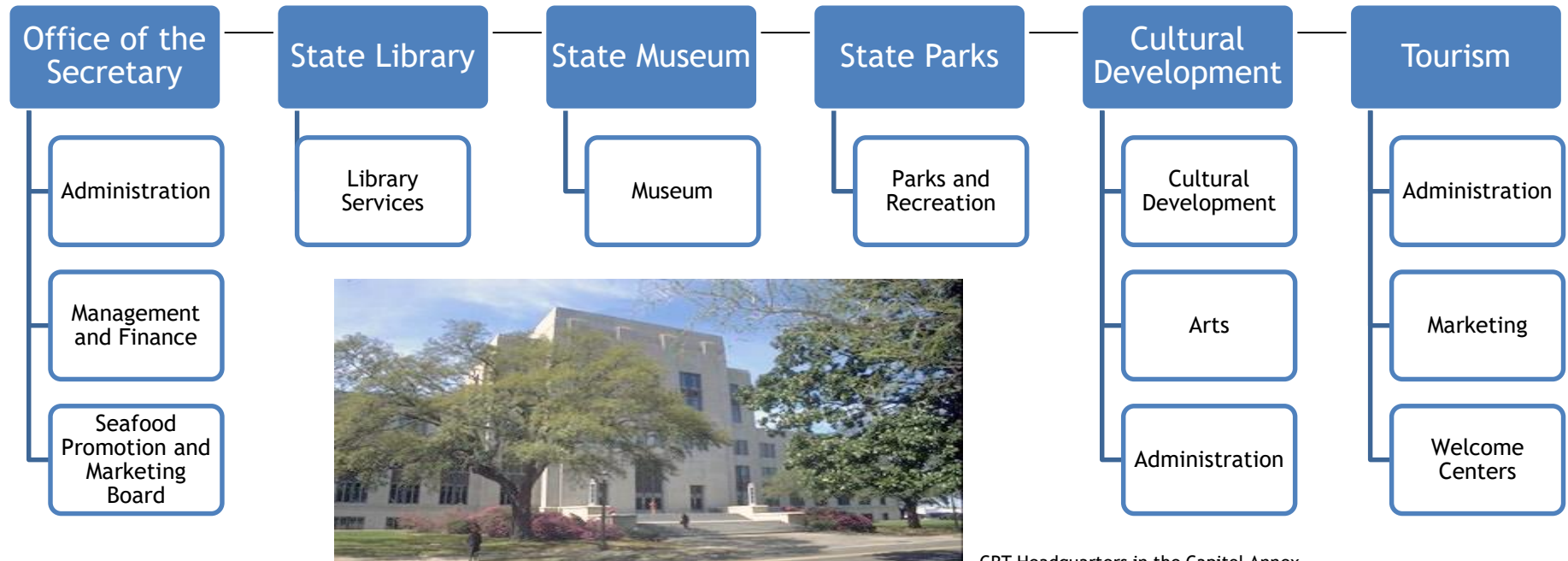


Louisiana State Museum Cabildo in New Orleans



South Toledo Bend State Park

DEPARTMENT ORGANIZATION



CRT Headquarters in the Capitol Annex

DEPARTMENT FUNCTIONS

Office of the Secretary

Administrative

- Ensures efficient, accountable and entrepreneurial operation of all agencies within the department.

Management and Finance

- Directs mandated functions of human resources, fiscal and information services of six offices within the Department and the Office of Lieutenant Governor.

Seafood Promotion & Marketing Board

- Assists state seafood industry through product promotion and market development.

Office of State Library

Library Services

- Provides services to Public Libraries to support literacy and provide various support to 340 public libraries.
- Provides services to Special Needs populations through various resources such as recorded and braille books to the states' blind and physically handicapped population.
- Provides services to State Government by providing research assistance, reference help, interlibrary loan, document delivery, etc. to state, federal, and local governments.

Office of State Museum

Museum

- Collects, preserves, and interprets buildings, artifacts, documents and other items that reveal Louisiana's history and culture.
- Educates, and provides enjoyment for the people of Louisiana, visitors, and others through the development of exhibits and historical and cultural programs.
- The Office of State Museum maintains a total of 9 museums, of which 7 collect revenues.

DEPARTMENT FUNCTIONS

Office of State Parks



Parks And Recreation

- Increases and improves the focus on Louisiana's natural resources for Louisiana's citizens and visitors through planning, constructing, and operating a system of parks, historic sites , and preservation areas.
- Enriches education opportunities through training and raises the quality of visitors' experience.
- The Office of State Parks maintains a total of 21 state parks and 18 historic sites.

Office of Cultural Development



Cultural Development

- Administers statewide programs, provide technical assistance, and outreach to preserve Louisiana's historic places, archaeology and French language.

Arts

- Increases the number of Louisiana citizens and visitors participating in and experiencing arts activities.

Administrative

- Supports programmatic missions and goals of the office of cultural development divisions

Office of Tourism



Administrative

- Coordinates efforts and initiatives of the other programs of the Office of Tourism.

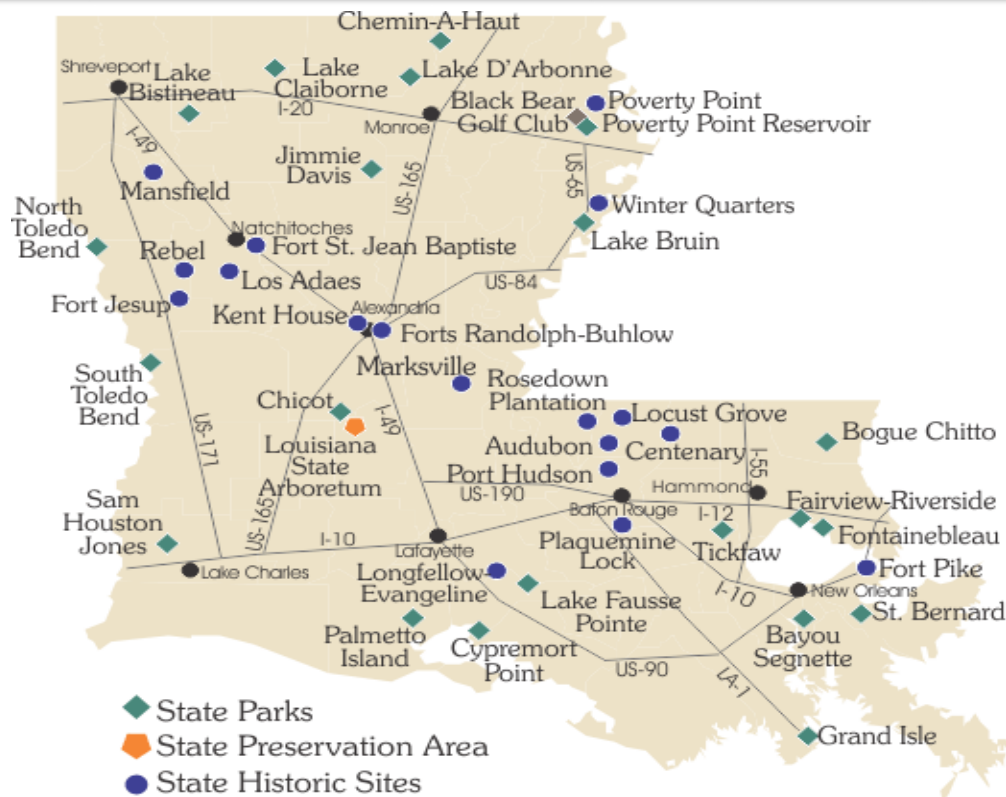
Marketing

- Provides advertising and publicity for the assets of the state Louisiana.

Welcome Centers

- Provides a safe, friendly environment in which to welcome visitors, informs them about area attractions and encourages them to spend ore time in the state.

STATE PARKS AND HISTORIC SITES LOCATION



Source: Louisiana Office of State Parks

STATE PARKS & HISTORIC SITE LIST

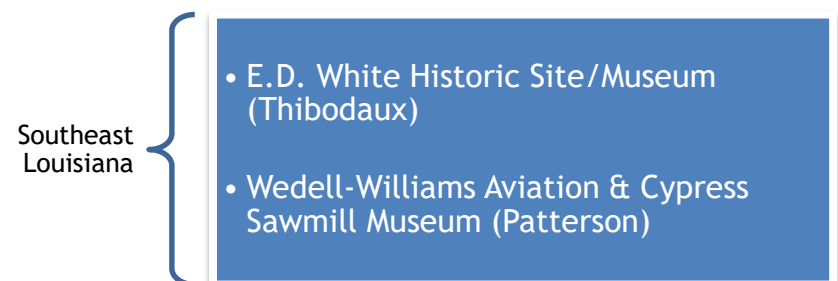
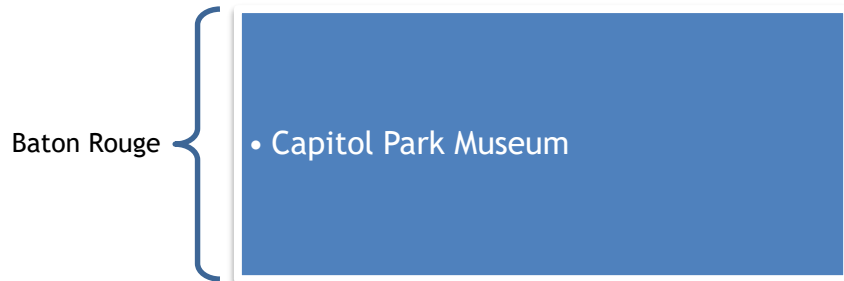
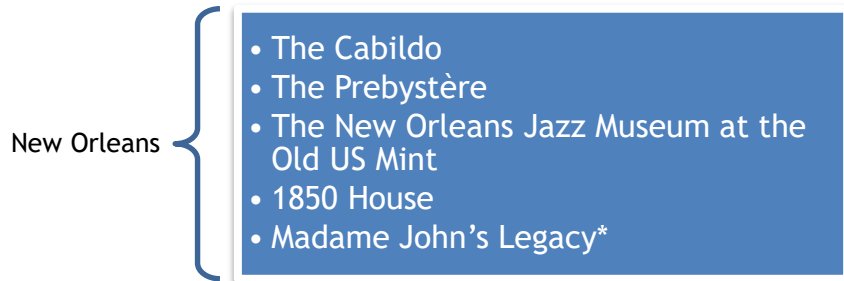
21 State Parks

- ☐ Bayou Segnette
- ☐ Bogue Chitto
- ☐ Chemin-A-Haut
- ☐ Chicot Louisiana State Arboretum (inside Chicot State Park)
- ☐ Cypremort Point
- ☐ Fairview-Riverside
- ☐ Fontainebleau State Park
- ☐ Grand Isle
- ☐ Jimmie Davis
- ☐ Lake Bistineau
- ☐ Lake Bruin
- ☐ Lake Claiborne
- ☐ Lake D'Arbonne
- ☐ Lake Fausse Pointe
- ☐ North Toledo Bend
- ☐ Palmetto Island
- ☐ Poverty Point Reservoir
- ☐ St. Bernard
- ☐ Sam Houston Jones
- ☐ South Toledo Bend
- ☐ Tickfaw

19 State Historic Sites

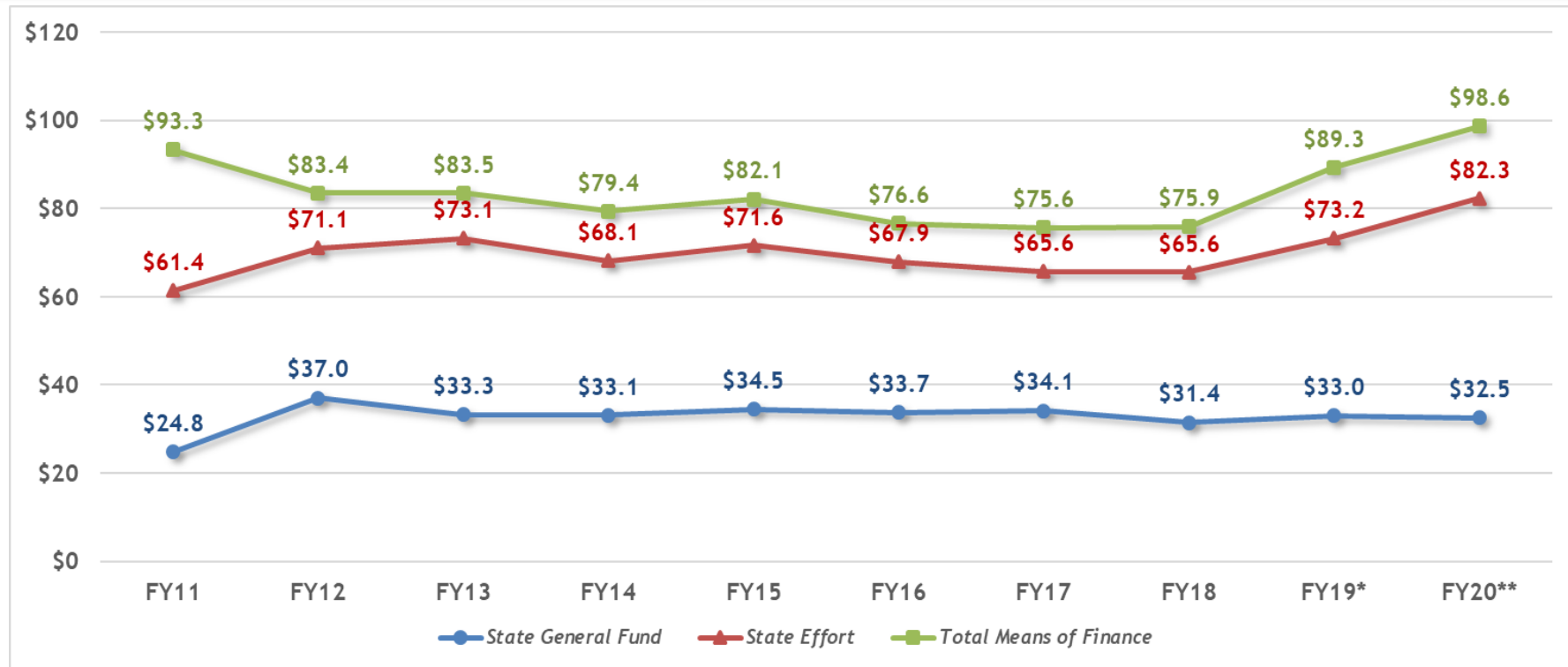
- ☐ Audubon
- ☐ Centenary
- ☐ Fort Jesup
- ☐ Fort Pike
- ☐ Fort St. Jean Baptiste
- ☐ Forts Randolph & Buhlow
- ☐ Kent Plantation House
- ☐ Locust Grove
- ☐ Longfellow-Evangeline
- ☐ Los Adaes
- ☐ Mansfield
- ☐ Marksville
- ☐ Plaquemine Lock
- ☐ Port Hudson
- ☐ Poverty Point
- ☐ Rebel
- ☐ Rosedown Plantation
- ☐ Winter Quarters

STATE MUSEUM LOCATIONS



*Closed for major repairs.

BUDGET HISTORY (IN MILLIONS)



Source: Budget Supporting Documents and HB 105 of 2019 RS

*Existing Operating Budget as of 12/1/18

**HB 105 of 2019 RS

MAJOR SOURCES OF REVENUE

Statutory Dedications \$18.4 Million

The department has five sources of Statutory Dedication revenue.

Below is a list of all the proposed amounts for dedications:

- | | |
|---|-----------|
| • La. State Parks Improvement and Repair Fund | \$17.4M |
| • Poverty Point Reservoir Development Fund | \$500,000 |
| • Seafood Promotion and Marketing Fund | \$292,763 |
| • Archaeological Curation Fund | \$118,944 |

Federal Funds \$7.5 Million

Federal Funds are from:

- U.S. Department of Commerce's National Marine Fisheries Service
- Library Grants to States - Section 9141
- Act 128 of 1965 and Act 685 of 1972
- Land and Water Conservation fund.

IAT \$8.8 Million

- These are mostly transfers between agencies in the department for operations.

Self-Generated \$31.4 Million

- The Fees and Self-generated Revenues are mainly derived from the Louisiana Tourism Promotion District from a portion of the sales and use tax.

FUNDING OVERVIEW

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$31,447,452	\$32,960,531	\$32,497,266	(\$463,265)	(1.4%)	\$1,049,814	3.3%
Interagency Transfers	\$5,429,971	\$8,528,705	\$8,817,513	\$288,808	3.4%	\$3,387,542	62.4%
Fees and Self-Gen Rev	\$27,691,768	\$29,347,738	\$31,421,484	\$2,073,746	7.1%	\$3,729,716	13.5%
Statutory Dedications	\$6,435,051	\$10,924,422	\$18,355,827	\$7,431,405	68.0%	\$11,920,776	185.2%
Federal Funds	\$4,887,750	\$7,538,297	\$7,538,297	\$0	0.0%	\$2,650,547	54.2%
Total Means of Finance	\$75,891,992	\$89,299,693	\$98,630,387	\$9,330,694	10.4%	\$22,738,395	30.0%



\$288,808 Interagency Transfer

Due to increase funding from Louisiana Tourism Promotion District to the Office of Secretary and the Office of State Library.



\$2.1 M Fees & Self-Generated Revenues

Due to increase from the Sales and Use tax by the Louisiana Tourism Promotion District and increase for the Office of State Museums.

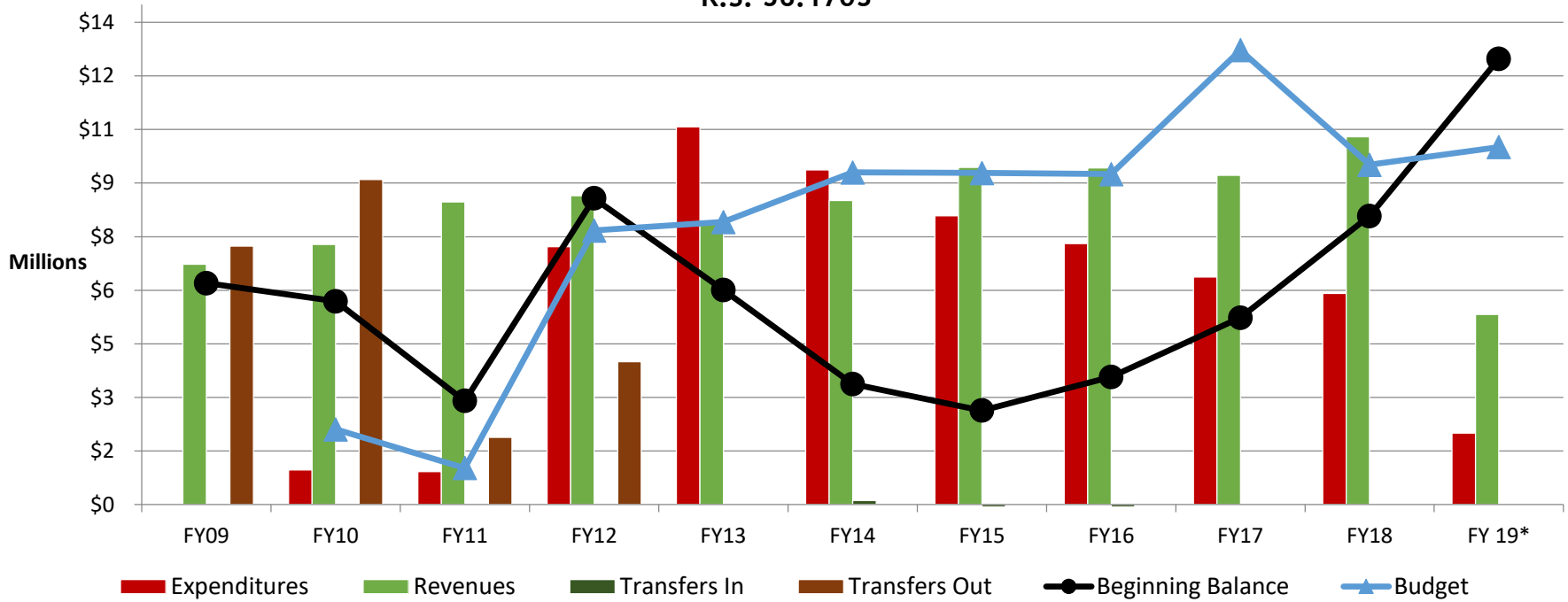


\$7.4 M Statutory Dedications

Due to use of the State Parks Improvement and Repair fund balance for major repairs.

STATE PARKS IMPROVEMENT REPAIR FUND

State Parks Improvement and Repair Fund
R.S. 56:1703



Source: Department of Revenue Dedicated Funds History

*Existing Operating Budget as of 12/1/18

EXPENDITURE CHANGE OVERVIEW

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
Salaries	\$20,931,691	\$23,626,684	\$24,797,218	\$1,170,534	5.0%	\$3,865,527	(10.4%)
Other Compensation	\$1,029,048	\$921,608	\$921,608	\$0	0.0%	(\$107,440)	27.3%
Related Benefits	\$12,436,280	\$14,272,873	\$15,831,874	\$1,559,001	10.9%	\$3,395,594	32.5%
Travel	\$288,352	\$382,206	\$382,206	\$0	0.0%	\$93,854	16.3%
Operating Services	\$9,481,499	\$11,122,670	\$11,024,558	(\$98,112)	(0.9%)	\$1,543,059	41.3%
Supplies	\$2,004,673	\$2,832,508	\$2,832,508	\$0	0.0%	\$827,835	27.4%
Professional Services	\$8,602,182	\$9,352,008	\$10,962,008	\$1,610,000	17.2%	\$2,359,826	20.1%
Other Charges	\$20,571,334	\$25,860,485	\$24,707,433	(\$1,153,052)	(4.5%)	\$4,136,099	1,211.1%
Acq/Major Repairs	\$546,933	\$928,651	\$7,170,974	\$6,242,323	672.2%	\$6,624,041	30.0%
Total Expenditures	\$75,891,992	\$89,299,693	\$98,630,387	\$9,330,694	10.4%	\$22,738,395	(2.9%)
Authorized Positions	581	572	564	(8)	(1.4%)	(17)	(2.9%)

Source: Budget Supporting Documents and HB 105 of 2019 RS

SIGNIFICANT EXPENDITURE CHANGES

Acquisitions/Major Repairs \$6,242,323

- Increase funding from the State Parks Improvement Repair Fund for the major repairs of State Parks.

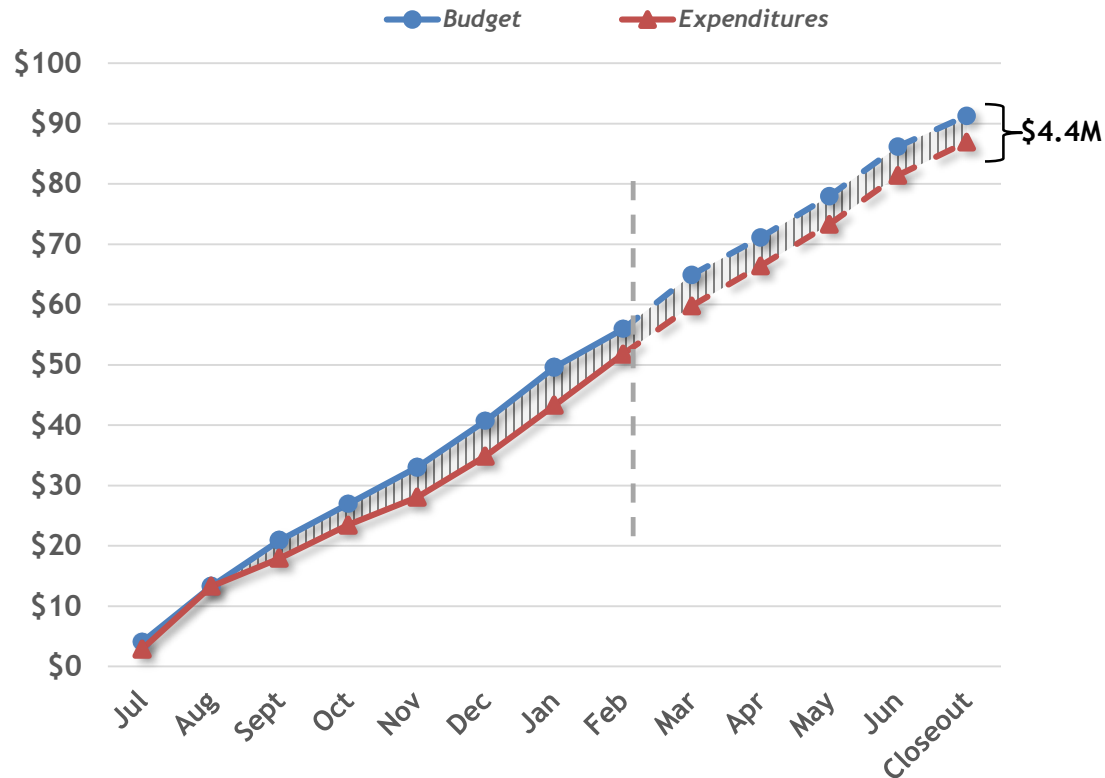
Professional Services \$1,610,000

- Increase funding for the promotion of tourism through domestic and international marketing efforts.

Other Charges (\$1,153,052)

- Reduction to expenses in the Parks and Recreation agency.
- Other reductions from statewide standard adjustments.

CRT FY 19 EXPENDITURE TREND

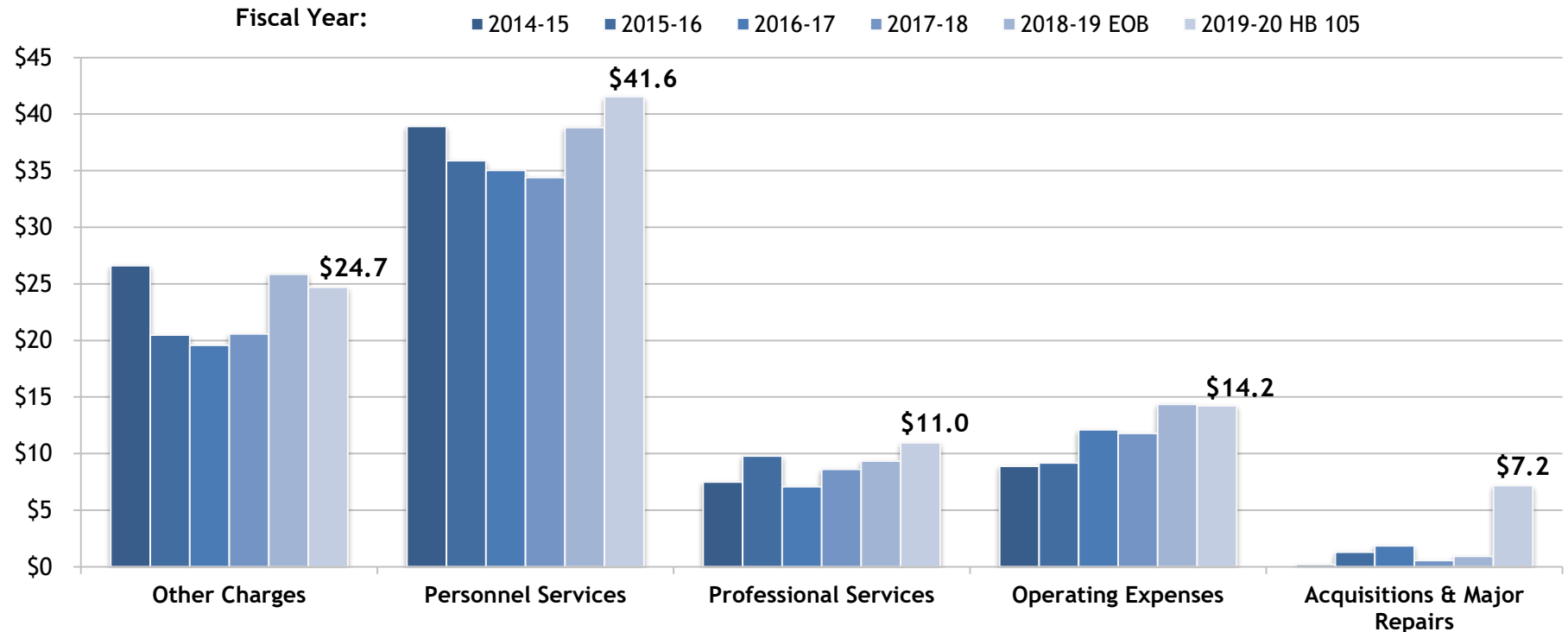


Analysis shows approximately \$4.4 M or 5% in total means of finance budget authority (\$91.3M budgeted - \$86.9M projected) could be unspent at year-end based on actuals through February and projections through the end of the year.

The Department did not spend \$18.8M or 19.9% of its budget authority comparing its end of year budget and actual expenditures. The \$18.8M of unspent budget authority further breaks down into: \$4.2M in Statutory Dedication, \$6.7M in IAT, \$5.3M in FSGR and \$2.6M in FED that remained unspent.

Of the \$18.8M, the Department also reverted \$162,704 or 1% of FSGR into FY 19.

EXPENDITURE HISTORY (IN MILLIONS)



Source: Budget Supporting Documents and HB 105 of 2019 RS

OTHER CHARGES

AMOUNT	DESCRIPTION
\$11,568,807	Interagency Transfers to other State Agencies.
\$4,547,559	Miscellaneous
\$2,263,445	Library Services (Maintain/Upgrade Louisiana Library Connection Database, Homework Louisiana).
\$1,638,268	Grants to be awarded in accordance to Statewide Arts Grant Program.
\$1,120,927	Division of Outdoor Recreation (Federal) - Admin of apportionment of funds to Louisiana by the federal Land and Water Conservation Fund Act. 50% matching basis to political subdivisions.
\$979,747	Poverty Point World Heritage Site (Funding for fieldwork, education ad Interpretation).
\$871,741	Scenic Byways and the Atchafalaya National Heritage Area.
\$635,048	Provides for Other Charges, employee salaries and operating expenses.
\$551,891	Funding for operational costs at Black Bear Golf Course and Stay and Play Lodge.
\$530,000	Call Center advance deposit fee.
\$24,707,433	Total

Source: Budget Supporting Documents and HB 105 of 2019 RS

PERSONNEL INFORMATION

FY 19-20

Personnel/Budget Ratio

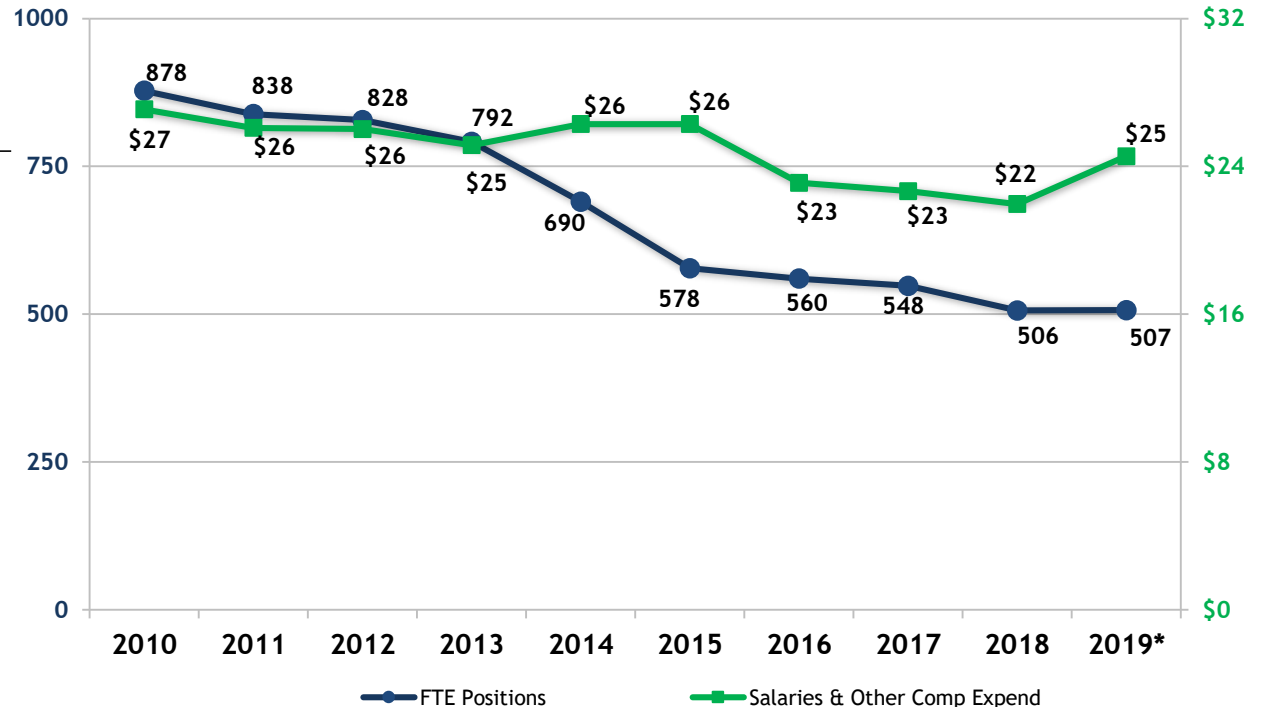
\$25.7M	Salaries and Other Comp.
+ \$15.8M	Related Benefits
= \$41.5M	Total Personnel Services

**56% of budget expenditures
(excluding Other Charges)**

Authorized Positions

- 564 (551 classified and 13 unclassified)
- DEPARTMENT had 82 vacancies as of 1/31/2019; 9 were eliminated.
- 21 Other Charges Positions.
- 105 Non T.O FTE's.

10 Year FTE Positions/Salaries Expended



Source: FTE and Average Salary data provided by the Dept. of Civil Service

*Existing Operating Budget as of 12/1/18

DEPARTMENT STATUS

Historic Sites

- Currently approximately 43% of department's historic sites are either closed or by appointment only.

State Parks

- Currently all parks are open to the public. The only facilities within the Office of State Parks that are closed are 10 cabins at Lake Fausse Point State Park due to the 2016 floods. The project to fix the cabins is going out to bid in April of 2019 and should be open by the end of the year

Museums

- Currently, almost all museums are open to the public. The only museum site currently closed is Madame John's Legacy for major repair work being done through Facility Planning.

DEPARTMENT STATUS

State Parks Improvement & Repair Fund

- From FY 13-17, the Office of State Parks (OSP) faced budget cuts in State General Fund. During that time OSP expended higher amounts of the State Parks Improvement & Repair Fund in order to maintain a sufficient operating funding source to keep the parks efficiently running.
- The Fund's original purpose is for "repairs and maintenance" and during the last two fiscal years the Department has utilized the fund mainly for its original purpose. Spending from the Fund increased tremendously from FY 16 to 17 as an attempt to make the OSP's total means of financing appropriation whole, while significantly reducing State General Fund.

State Library

- Currently, Office of State Libraries (OSL) has seen a reduction in staffing which led to limited open hours of the State Library to a walk-in public. As a result, the existing staff find it challenging to respond to the increased demands for core services provided to statutorily mandated populations such as state agencies/employees, special needs populations and the 340 public libraries.

CRT Staff

- Since 2010, the Department's Full-Time Equivalent Employees (FTEs) have decreased by 42%, from 878 to 507 employees.

STATE PARKS REVENUES AND EXPENDITURES

Parks	FY 18 Revenue	FY 18 Expenditures	Deficit/Profit	FY 18 Visitation	Cost/Visitor	Rev./Visitor	Avg. T.O.
FONTAINEBLEAU	\$ 1,523,814	\$ 1,261,682	\$ 262,132	223,935	\$ 5.63	\$ 6.80	13
BAYOU SEGNETTE	\$ 1,124,285	\$ 1,209,877	\$ (85,592)	146,735	\$ 8.25	\$ 7.66	14
JIMMIE DAVIS	\$ 771,099	\$ 844,496	\$ (73,397)	140,158	\$ 6.03	\$ 5.50	9
SAM HOUSTON JONES	\$ 485,019	\$ 498,840	\$ (13,820)	80,817	\$ 6.17	\$ 6.00	8
PALMETTO ISLAND	\$ 542,217	\$ 419,757	\$ 122,460	78,737	\$ 5.33	\$ 6.89	5
CHICOT	\$ 934,817	\$ 1,372,690	\$ (437,873)	106,571	\$ 12.88	\$ 8.77	18
POVERTY POINT RESERVOIR	\$ 609,649	\$ 914,929	\$ (305,280)	131,994	\$ 6.93	\$ 4.62	10
SOUTH TOLEDO BEND	\$ 577,154	\$ 642,778	\$ (65,624)	53,281	\$ 12.06	\$ 10.83	9
LAKE D'ARBONNE	\$ 506,147	\$ 667,176	\$ (161,029)	61,028	\$ 10.93	\$ 8.29	8
BOGUE CHITTO	\$ 506,316	\$ 603,519	\$ (97,204)	77,385	\$ 7.80	\$ 6.54	9
FAIRVIEW-RIVERSIDE	\$ 395,322	\$ 400,755	\$ (5,433)	55,820	\$ 7.18	\$ 7.08	3
LAKE CLAIBORNE	\$ 434,894	\$ 545,169	\$ (110,275)	56,592	\$ 9.63	\$ 7.68	8
GRAND ISLE	\$ 359,123	\$ 426,693	\$ (67,570)	71,857	\$ 5.94	\$ 5.00	4
NORTH TOLEDO BEND	\$ 376,096	\$ 734,207	\$ (358,112)	35,830	\$ 20.49	\$ 10.50	10
HODGES GARDENS	\$ 19,978	\$ 111,609	\$ (91,631)	6,376	\$ 17.50	\$ 3.13	---
CYPREPOINT POINT	\$ 197,671	\$ 319,212	\$ (121,541)	33,855	\$ 9.43	\$ 5.84	5
ST BERNARD	\$ 154,704	\$ 352,031	\$ (197,327)	31,171	\$ 11.29	\$ 4.96	5
LAKE BRUIN	\$ 112,254	\$ 272,288	\$ (160,034)	30,106	\$ 9.04	\$ 3.73	6
Totals	\$ 9,630,560	\$ 11,597,709	\$ (1,967,149)	1,422,248			
Average per visitor					\$ 9.58	\$ 6.66	144

FLOODED PARKS

Flooded Parks	FY 18 Revenue	FY 18 Expenditures	Deficit/Profit	FY 18 Visitation	Cost/Visitor	Rev./Visitor	Avg. T.O.
CHEMIN-A-HAUT	\$ 172,447	\$ 435,551	\$ (263,105)	21,654	\$20.11	\$7.96	5
LAKE BISTINEAU	\$ 124,224	\$ 452,670	\$ (328,446)	27,094	\$16.71	\$4.58	5
TICKFAW	\$ 185,047	\$ 624,966	\$ (439,919)	39,254	\$15.92	\$4.71	7
LAKE FAUSSE POINTE	\$ 47,709	\$ 699,919	\$ (652,210)	6,394	\$109.46	\$7.46	9
Totals	\$ 529,427	\$ 2,213,106	\$ (1,683,680)	94,396			
Average per visitor					\$40.55	\$6.18	26

HISTORIC SITES REVENUES VS EXPENDITURES

Historic Sites	FY 18 Revenue	FY 18 Expenditures	Deficit/Profit	FY 18 Visitation	Cost/Visitor	Rev./Visitor	Avg. T.O.
AUDUBON	\$ 29,046	\$ 454,660	\$ (425,614)	7,924	\$57.38	\$3.67	6
FORT PIKE	\$ 7,875	\$ 10,094	\$ (2,219)	-			0
PORT HUDSON	\$ 24,660	\$ 273,682	\$ (249,022)	13,355	\$20.49	\$1.85	3
CENTENARY	\$ 370	\$ 68,163	\$ (67,793)	1,306	\$52.19	\$0.28	1
ROSEDOWN PLANTATION	\$ 232,643	\$ 538,656	\$ (306,013)	28,251	\$19.07	\$8.23	7
PLAQUEMINE LOCKS		-	-	-			0
KENT HOUSE		\$ 56,000	\$ (56,000)				9
LONGFELLOW-EVANGELINE	\$ 8,674	\$ 338,835	\$ (330,161)	7,582	\$44.69	\$1.14	6
MARKSVILLE		\$ 5,920	\$ (5,920)	-			0
POVERTY POINT	\$ 37,720	\$ 412,310	\$ (374,590)	15,427	\$26.73	\$2.45	5
WINTER QUARTERS		\$ 56,618	\$ (56,618)	Closed			8
FORT JESUP		\$ 6,915	\$ (6,915)	-			0
MANSFIELD	\$ 9,062	\$ 178,463	\$ (169,400)	5,735	\$31.12	\$1.58	3
REBEL	\$ 2,383	\$ 19,052	\$ (16,669)	1,251	\$15.23	\$1.90	0
FT.ST.JEAN BAPTISTE	\$ 18,487	\$ 343,299	\$ (324,812)	9,810	\$34.99	\$1.88	5
LOS ADAES		\$ 5,081	\$ (5,081)				5
FORT DERUSSY		\$ 252	\$ (252)				6
FORTS RANDOLPH & BUHLOW	\$ 5,122	\$ 272,696	\$ (267,574)	12,143	\$22.46	\$0.42	4
Totals	\$ 376,041	\$ 3,040,695	\$ (2,664,653)	102,784			68
Average per visitor					\$32.43	\$2.34	

MUSEUMS REVENUES VS EXPENDITURES

Museums	FY 18 Revenue	FY 18 Expenditures	Deficit/Profit	FY 18 Visitation	Cost/Visitor	Rev./Visitor	Avg. T.O.
The Prebystère	\$ 371,739	\$ 970,989	\$ (599,250)	77,850	\$12.47	\$4.78	14
The Cabildo	\$ 295,004	\$ 627,232	\$ (332,228)	48,086	\$13.04	\$6.13	5
Old Mint/ Jazz Museum	\$ 166,563	\$ 527,291	\$ (360,728)	152,549	\$3.46	\$1.09	5
1850s House	\$ 31,782	\$ 35,182	\$ (3,400)	6,080	\$5.79	\$5.23	0
Madame John's Legacy	-	\$ 70,444	\$ (70,444)	16,696	\$4.22	-	0
Capitol Park Museum	\$ 136,491	\$ 994,408	\$ (857,917)	66,451	\$14.96	\$2.05	5
Aviation & Cypress Sawmill/LSM Museum	\$ 4,922	\$ 347,759	\$ (342,837)	19,435	\$17.89	\$0.25	3
E.D. White Historic Site		\$ 101,381	\$ (101,381)	3,164	\$32.04	\$0.00	1
LA Sports Hall of Fame	\$ 24,559	\$ 387,279	\$ (362,720)	13,067	\$29.64	\$1.88	3
Totals	\$ 1,031,061	\$ 4,061,965	\$ (3,030,904)	403,378			36
Average per visitor					\$14.84	\$2.68	

DEPARTMENT CONTACTS



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