

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 13-14 Executive Budget Review
OFFICE of LIEUTENANT GOVERNOR
DEPARTMENT of CULTURE, RECREATION & TOURISM

House Committee on Appropriations

by House Fiscal Division

March 14, 2013



Agenda

Budget Overview

– Department Structure	3
– Comparison to Total State Budget	4
– Means of Finance Comparison- Lt. Gov.	6
– 10 Year Budget History- Lt. Gov.	7
– Means of Finance Comparison- CRT	8
– 10 Year Budget History- CRT	9
– Major Sources of Revenues- CRT	10
– Expenditure Breakdown- Lt. Gov.	12
– Expenditure History- Lt. Gov.	13
– Expenditure Breakdown- CRT	15
– Expenditure History- CRT	16
– Significant Budget Adjustments	18
– Discretionary/Non-Discretionary Funding	19
– Salaries and Positions	21
– Performance Metrics	28
– Agency Contacts	33



Department Structure

Office of Lieutenant Governor

- Administrative Program
- Grants Program

Department of Culture, Recreation & Tourism

- Office of the Secretary
- Office of the State Library
- Office of State Museum
- Office of State Parks
- Office of Cultural Development
- Office of Tourism



Comparison to Total State Budget FY 13-14

Office of Lieutenant Governor

Means of Finance	Office of Lieutenant Governor	Total State Budget	% of Total State Budget
State General Fund	\$1,440,278	\$8,225,500,000	0.02%
Interagency Transfers	\$465,356	\$1,994,155,707	0.02%
Fees and Self-gen. Rev.	\$10,000	\$3,492,386,577	0.0003%
Statutory Dedications	\$0	\$4,161,779,605	0%
Federal Funds	\$5,509,255	\$10,237,571,671	0.1%
TOTAL MOF	\$7,424,889	\$28,111,393,560	0.03%
Authorized Positions	7	56,339	0.01%



Comparison to Total State Budget FY 13-14

Department of Culture, Recreation & Tourism

Means of Finance	Culture, Recreation & Tourism	Total State Budget	% of Total State Budget
State General Fund	\$32,612,993	\$8,225,500,000	0.4%
Interagency Transfers	\$5,882,021	\$1,994,155,707	0.3%
Fees and Self-gen. Rev.	\$24,437,681	\$3,492,386,577	0.7%
Statutory Dedications	\$9,935,867	\$4,161,779,605	0.2%
Federal Funds	\$6,678,235	\$10,237,571,671	0.1%
TOTAL MOF	\$79,546,797	\$28,111,393,560	0.3%
Authorized Positions	629	56,339	1.1%



Means of Finance

Office of Lieutenant Governor

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$1,426,425	\$1,497,823	\$1,440,278	(\$57,545)	-3.8%
Interagency Transfers	\$61,248	\$465,356	\$465,356	\$0	0%
Fees and Self-Gen Rev	\$4,000	\$25,000	\$10,000	(\$15,000)	-60.0%
Statutory Dedications	\$15,292	\$0	\$0	\$0	0%
Federal Funds	\$4,410,584	\$5,509,255	\$5,509,255	\$0	0%
TOTAL	\$5,917,549	\$7,497,434	\$7,424,889	(\$72,545)	-0.97%
Authorized Positions	8	8	7	(1)	-12.5%

One position reduction

- Unfunded position within the Grants program.

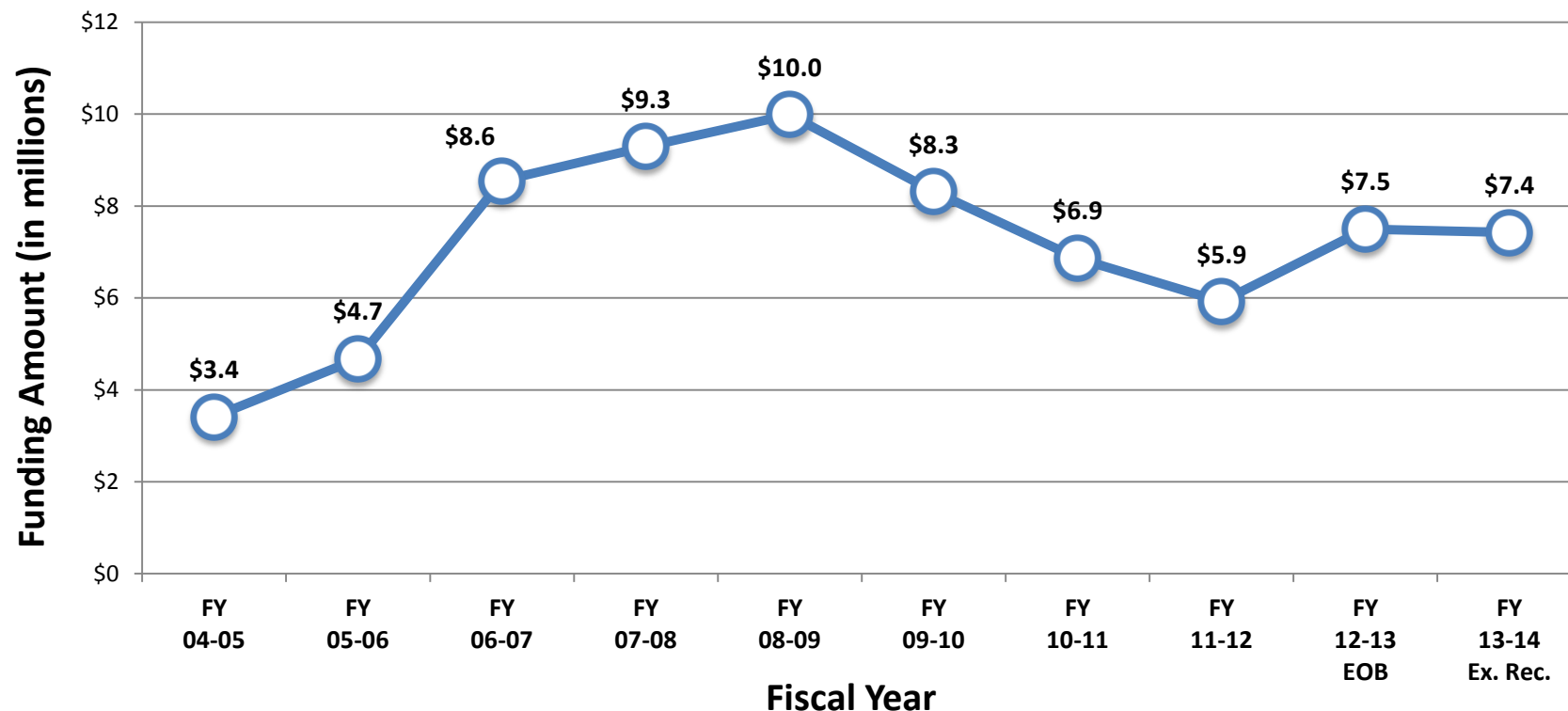
Excess Budget Authority **-\$15,000**

- Pass through funds to all the district operations center for maintenance and upkeep.



10 Year Budget History

LIEUTENANT GOVERNOR (Total Means of Finance)



Source: Executive Budget Supporting Documents



Means of Finance

Department of Culture, Recreation & Tourism

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$37,042,481	\$37,532,677	\$32,612,993	(\$4,919,684)	-13.1%
Interagency Transfers	\$3,374,801	\$5,120,356	\$5,882,021	\$761,665	14.9%
Fees and Self-Gen Rev	\$25,169,847	\$31,940,164	\$24,437,681	(\$7,502,483)	-23.5%
Statutory Dedications	\$8,860,421	\$8,899,774	\$9,935,867	\$1,036,093	11.6%
Federal Funds	\$8,996,267	\$8,045,292	\$6,678,235	(\$1,367,057)	-17.0%
TOTAL	\$83,443,817	\$91,538,263	\$79,546,797	(\$11,991,466)	-13.1%
Authorized Positions	630	633	629	(4)	-0.6%

Office of Tourism: \$22.8 million

- Louisiana Tourism Promotion District → \$22.6 million
- Supports the Marketing activity

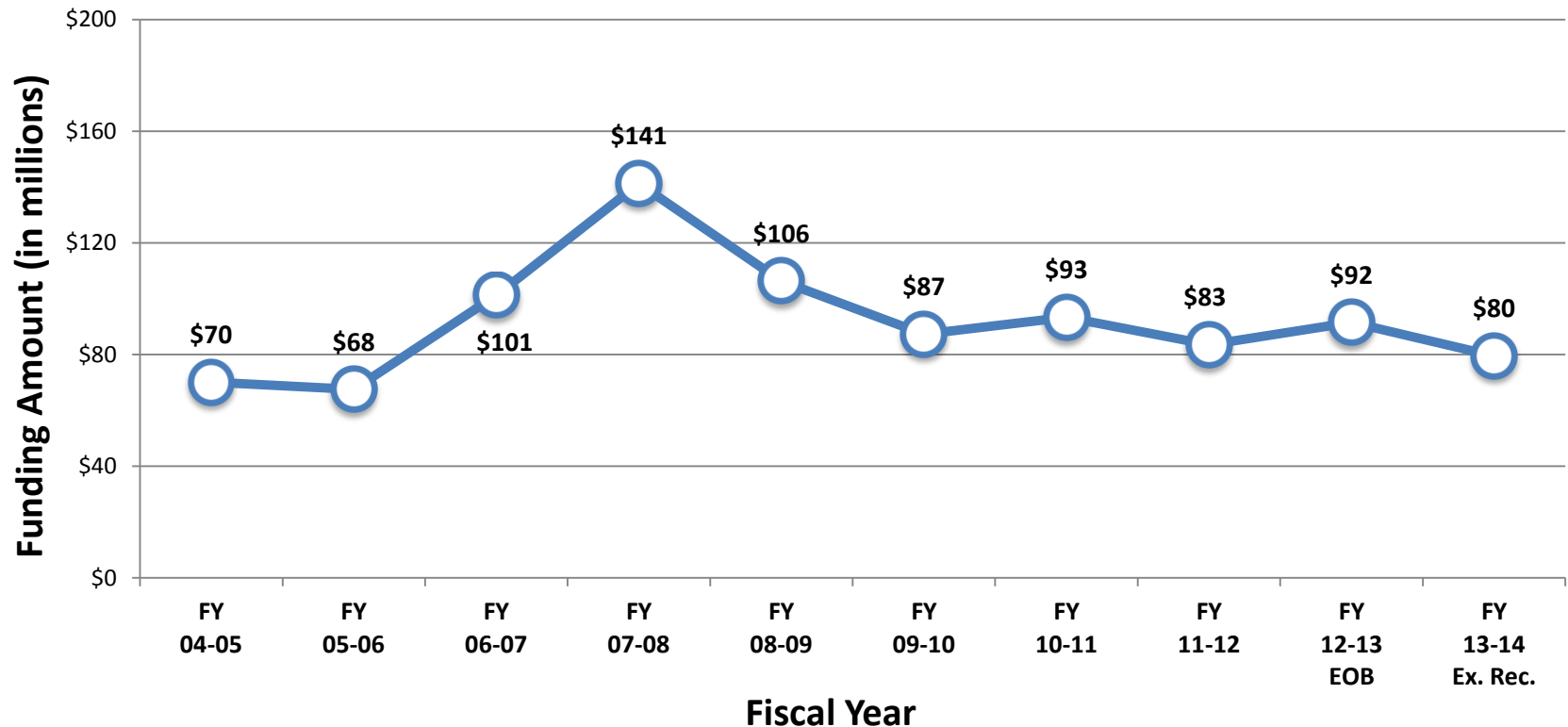
Reduction of Personnel

- 4 Authorized Positions are being removed from the Office of State Parks



10 Year Budget History

CULTURE, RECREATION & TOURISM (Total Means of Finance)



Source: Executive Budget Supporting Documents



Major Sources of Revenues FY 13-14

Department of Culture, Recreation & Tourism

Self-generated Revenues - \$24.4 million

- Derived from the Louisiana Tourism Promotion District. Created by Act 1038 of the 1990 Regular Session of the Legislature.
- Louisiana Tourism Promotion District receives 3/100 of 1 cent of state sales and use tax.
- These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana.

Statutory Dedications - \$9.9 million

- Poverty Point Reservoir Development Fund (R.S. 56:1705)
- Louisiana State Parks Improvement and Repair Fund (R.S. 56:1703). Funding is provided through fees generated from admissions, rentals, and other sources.

Federal Funds - \$6.7 million

- From the Library Services and Technology Act (LSTA) of 1998.
- Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition, and development of projects for outdoor recreation.



CRT Agency Budget Comparisons

Total Means of Financing

<u>Agencies</u>	<u>FY 12-13 (EOB)</u>	<u>FY 13-14</u>	<u>Difference</u>
Office of the Secretary	\$4,160,824	\$3,955,500	-\$205,324
Office of the State Library	\$9,281,815	\$7,367,691	-\$1,914,124
Office of State Museum	\$7,343,938	\$6,766,013	-\$577,925
Office of State Parks	\$32,489,193	\$31,667,061	-\$822,132
Office of Cultural Development	\$7,832,938	\$6,998,960	-\$833,978
Office of Tourism	\$30,429,555	\$22,791,572	-\$7,637,983
TOTAL	\$91,538,263	\$79,546,797	-\$11,991,466



Expenditure Breakdown

Office of Lieutenant Governor

Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$628,763	\$601,221	\$605,483	\$4,262	0.7%
Other Compensation	\$16,323	\$18,340	\$18,340	\$0	0%
Related Benefits	\$256,055	\$259,811	\$239,763	(\$20,048)	-7.7%
Travel	\$15,321	\$25,000	\$25,000	\$0	0%
Operating Services	\$30,436	\$64,897	\$64,897	\$0	0%
Supplies	\$28,168	\$31,991	\$31,991	\$0	0%
Professional Services	\$4,504	\$25,000	\$20,738	(\$4,262)	-17.0%
Other Charges	\$4,935,481	\$6,461,304	\$6,418,677	(\$42,627)	-0.7%
Acq/Major Repairs	\$2,498	\$9,870	\$0	(\$9,870)	-100%
Unallotted	\$0	\$0	\$0	\$0	0%
TOTAL EXP	\$5,917,549	\$7,497,434	\$7,424,889	(\$72,545)	-1.0%

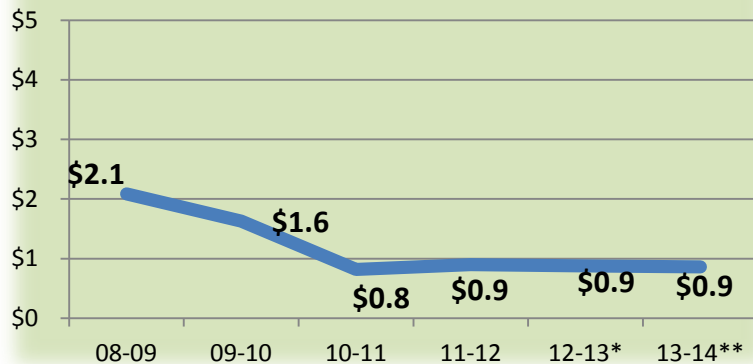
Other Charges

- Reduction in Federal funding for the Louisiana Volunteerism program.

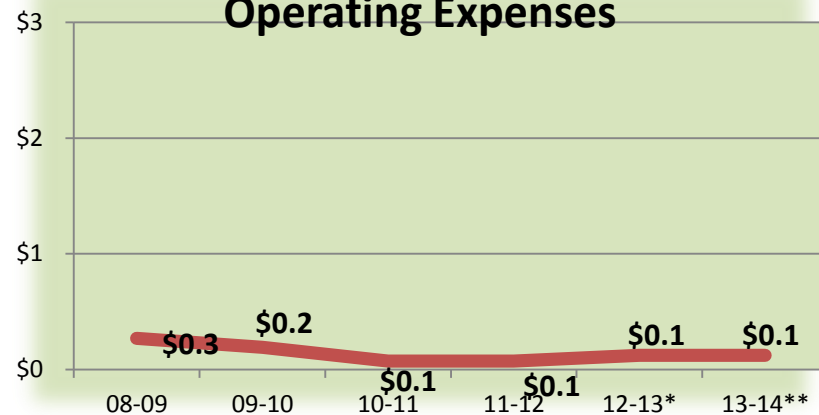


6-Year Expenditure History (in millions)

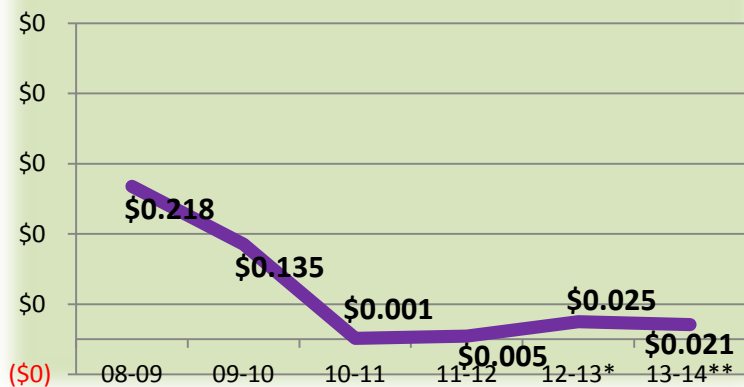
Personal Services



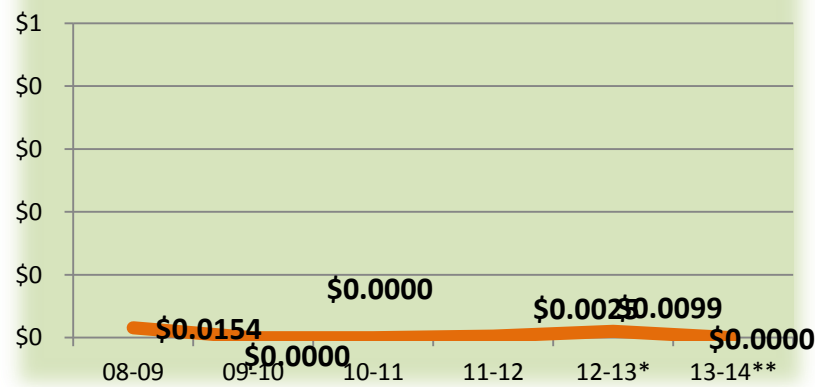
Operating Expenses



Professional Services



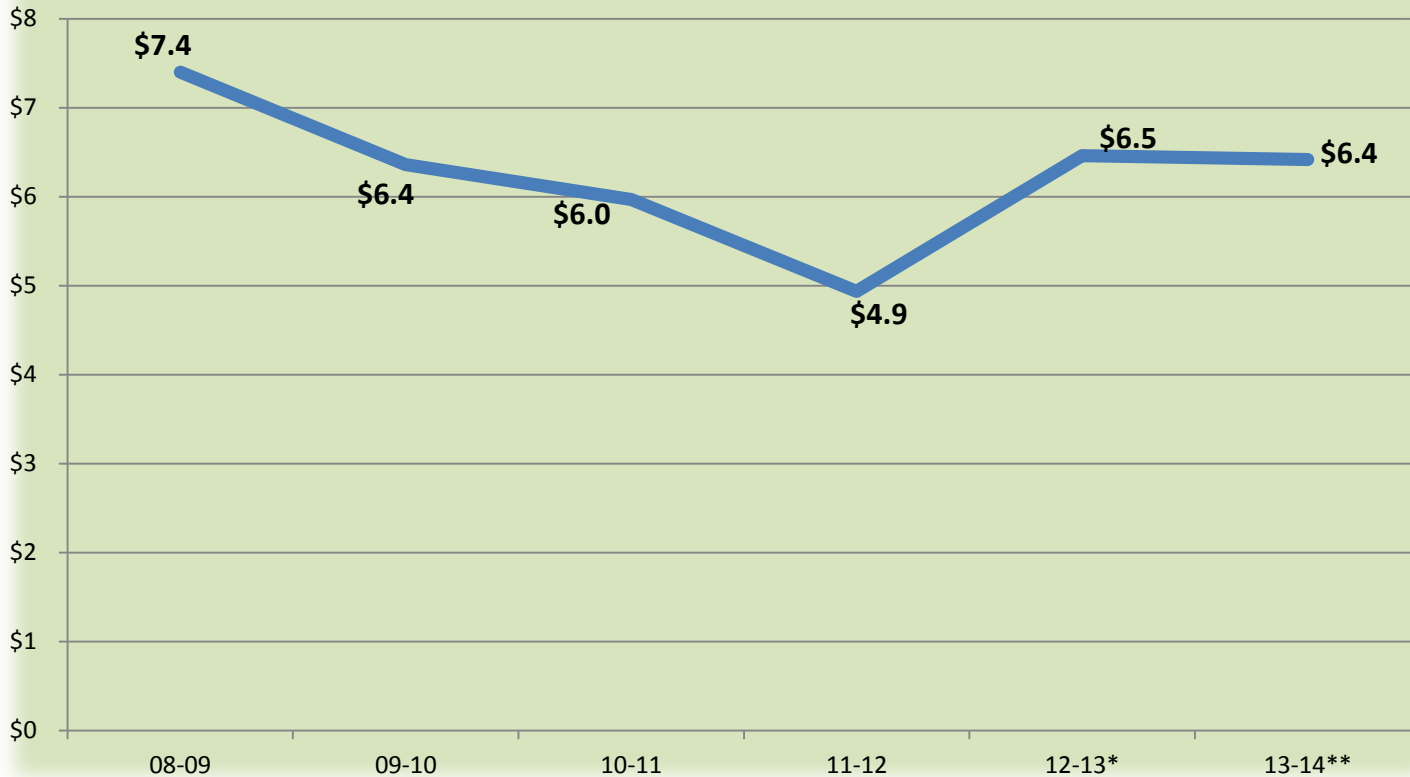
Acquisitions & Major Repairs





6-Year Expenditure History (in millions)

Office of Lieutenant Governor Other Charges



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Expenditure Breakdown

Department of Culture, Recreation & Tourism

Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$23,788,234	\$23,719,422	\$23,856,172	\$136,750	0.6%
Other Compensation	\$2,235,728	\$2,442,280	\$2,427,280	(\$15,000)	-0.6%
Related Benefits	\$10,669,474	\$11,501,849	\$11,406,776	(\$95,073)	-0.8%
Travel	\$194,511	\$237,067	\$237,067	\$0	0.0%
Operating Services	\$7,792,638	\$8,605,948	\$8,418,193	(\$187,755)	-2.2%
Supplies	\$2,598,582	\$2,775,060	\$2,774,619	(\$441)	0.0%
Professional Services	\$6,983,483	\$6,833,684	\$6,833,684	\$0	0.0%
★ Other Charges	\$28,260,819	\$33,624,894	\$23,067,133	(\$10,557,761)	-31.4%
Acq/Major Repairs	\$920,348	\$1,798,059	\$525,873	(\$1,272,186)	-70.8%
Unallotted	\$0	\$0	\$0	\$0	0%
TOTAL EXP	\$83,443,817	\$91,538,263	\$79,546,797	(\$11,991,466)	-13.1%

Other Charges

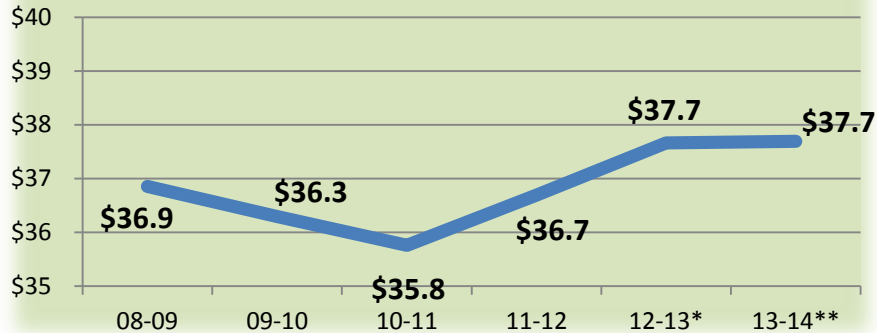
- Primarily comprised of advertising contracts through the Office of Tourism and yearly pass-throughs for Tourism related events.
- In FY12- 13 this funding was used to fund several non-recurring events such as the 2013 NFL Super Bowl and the NCAA Women's Final Four Basketball Championship.



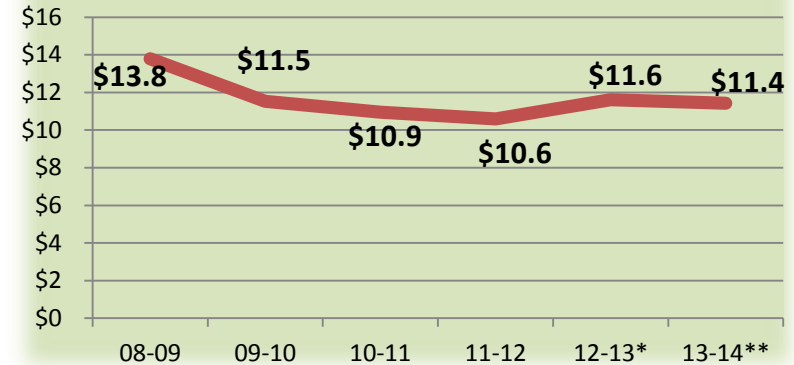
6-Year Expenditure History (in millions)

Department of Culture, Recreation & Tourism

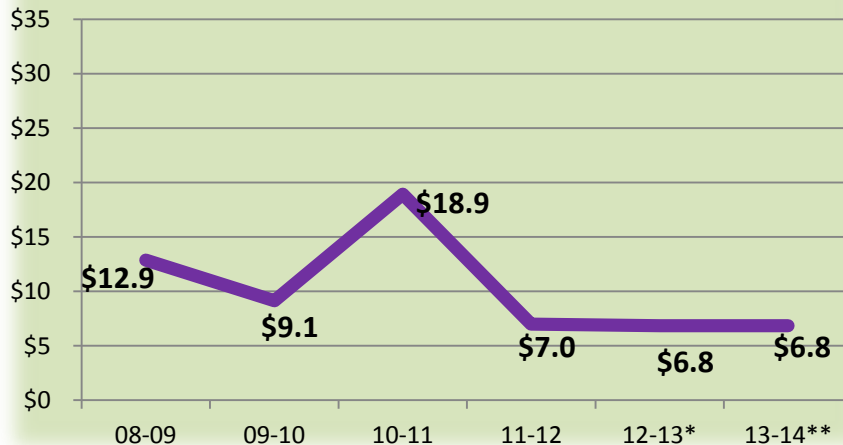
Personal Services



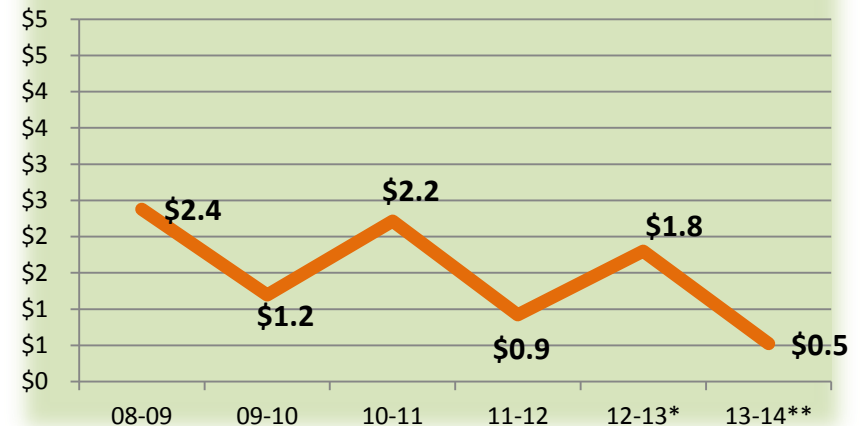
Operating Expenses



Professional Services



Acquisitions & Major Repairs

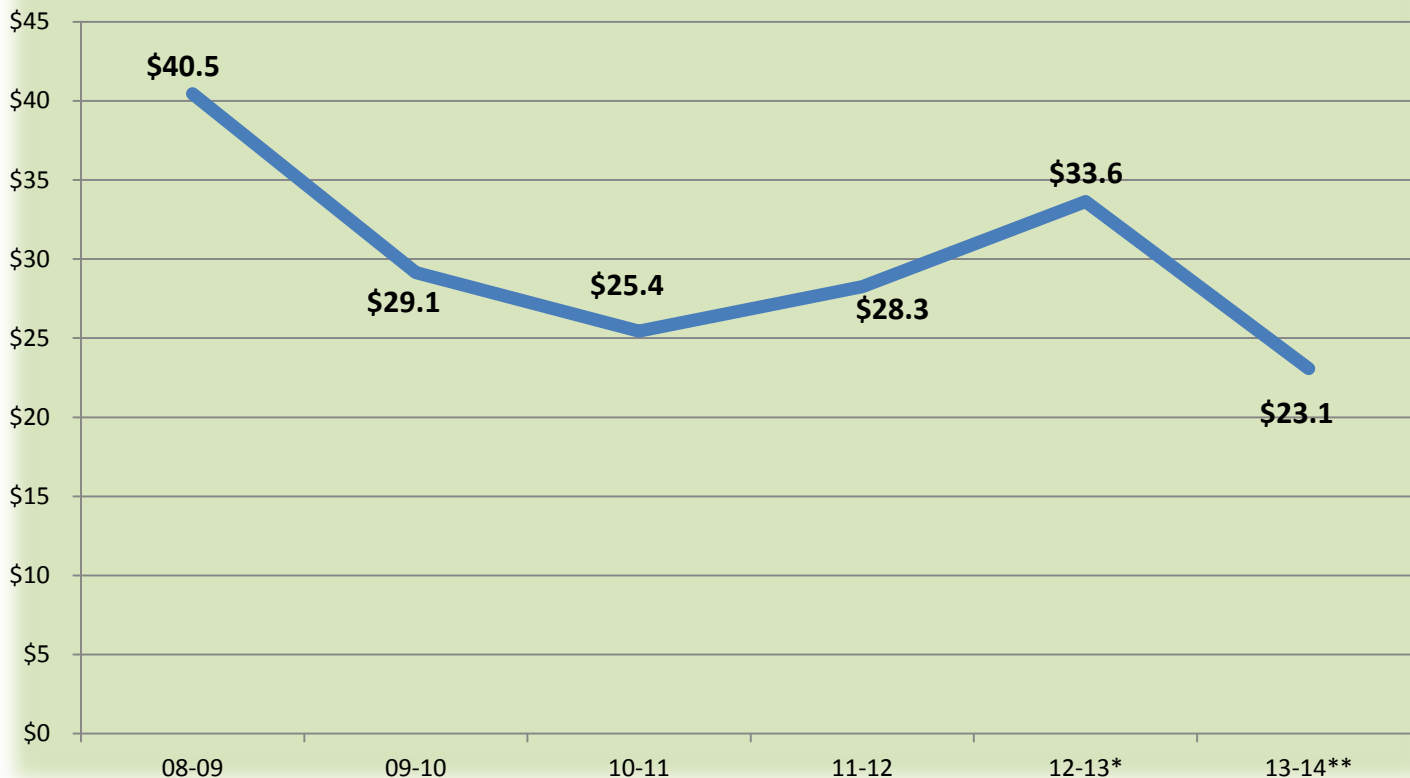




6-Year Expenditure History (in millions)

Department of Culture, Recreation & Tourism

Other Charges



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Significant Adjustments

Reduces funding for one-time events in the Office of Tourism, and a technology grant in the Office of State Libraries.

\$0SGF	\$0IAT	(\$7,000,000)SGR	\$0SD	(\$1,267,057)FED	TOTAL (\$8,267,057)
--------	--------	------------------	-------	------------------	----------------------------

Reduces funding across all agency operations as a result of reduced expenditures, excess budget authority, and to more accurately align the budget with estimated revenue generation.

(\$1,003,386)SGF	(\$282,500)IAT	(\$81,856)SGR	(\$353,000)SD	\$0FED	TOTAL (\$1,720,742)
------------------	----------------	---------------	---------------	--------	----------------------------

Reduces funding from various statewide adjustments such as risk management and UPS fees, rent and Non-recurring Carryforwards.

(\$329,877)SGF	(\$552,979)IAT	(\$242,209)SGR	\$0SD	(\$100,000)FED	TOTAL (\$1,225,065)
----------------	----------------	----------------	-------	----------------	----------------------------

Reduces funding from nonrecurring Acquisitions & Major Repairs.

(\$345,010)SGF	(\$125,000)IAT	(\$262,514)SGR	\$0SD	\$0FED	TOTAL (\$732,524)
----------------	----------------	----------------	-------	--------	--------------------------

Provides a Means of Financing Substitution from the Louisiana Tourism Promotion Fund to support other Agency operations.

(\$1,679,000)SGF	\$1,679,000IAT	\$0SGR	\$0SD	\$0FED	TOTAL	\$0
------------------	----------------	--------	-------	--------	--------------	------------

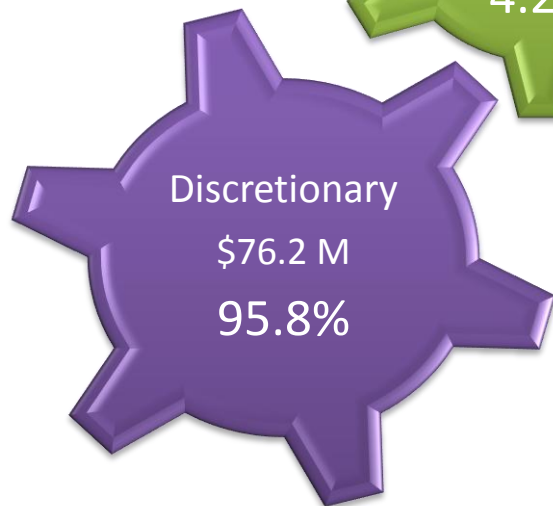
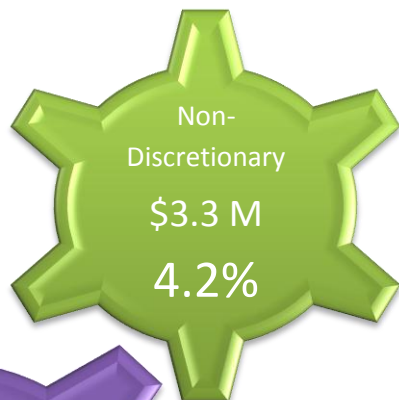
Provides a Means of Financing Substitution from the State Parks Improvement and Repair fund to support State Park operations.

(\$1,389,093)SGF	\$0IAT	\$0SGR	\$1,389,093SD	\$0FED	TOTAL	\$0
------------------	--------	--------	---------------	--------	--------------	------------



Discretionary/Nondiscretionary Funding in FY 13-14 for Culture, Recreation & Tourism

Culture, Recreation & Tourism
Total Budget
\$79.5 Million



Budget Units	Nondiscretionary SGF Amount
Constitutionally Required	\$0
Court Orders	\$0
Debt Service	\$4,524
Federal Mandate	\$0
Statutory Obligation	\$0
Legislative Discretion	\$0
Unavoidable Obligations	\$3,312,543
TOTAL	\$3,317,067



Discretionary/Nondiscretionary Funding in FY 13-14 for Culture, Recreation & Tourism

Activity	Discretionary SGF	Nondiscretionary SGF
Office of the Secretary	\$2,586,536	\$365,384
Office of State Library	\$2,602,448	\$1,074,381
Office of State Museum	\$4,414,863	\$737,987
Office of State Parks	\$18,383,972	\$679,979
Office of Cultural Development	\$1,585,016	\$182,427
Office of Tourism	\$0	\$0
TOTAL SGF	\$29,572,835	\$3,040,158

Primary Non-Discretionary items include the following:

- Rent and maintenance in state owned buildings, Legislative Auditor fees, and group insurance for Retirees.



FY 13- 14 Salaries and Positions

Office of Lieutenant Governor

- \$605,832 for Salaries and Other Compensation
- \$240,000 for Related Benefits
- Total Personnel Services = \$863,586, 85.1% of the OLG total Executive Budget Recommendation (excluding Other Charges)

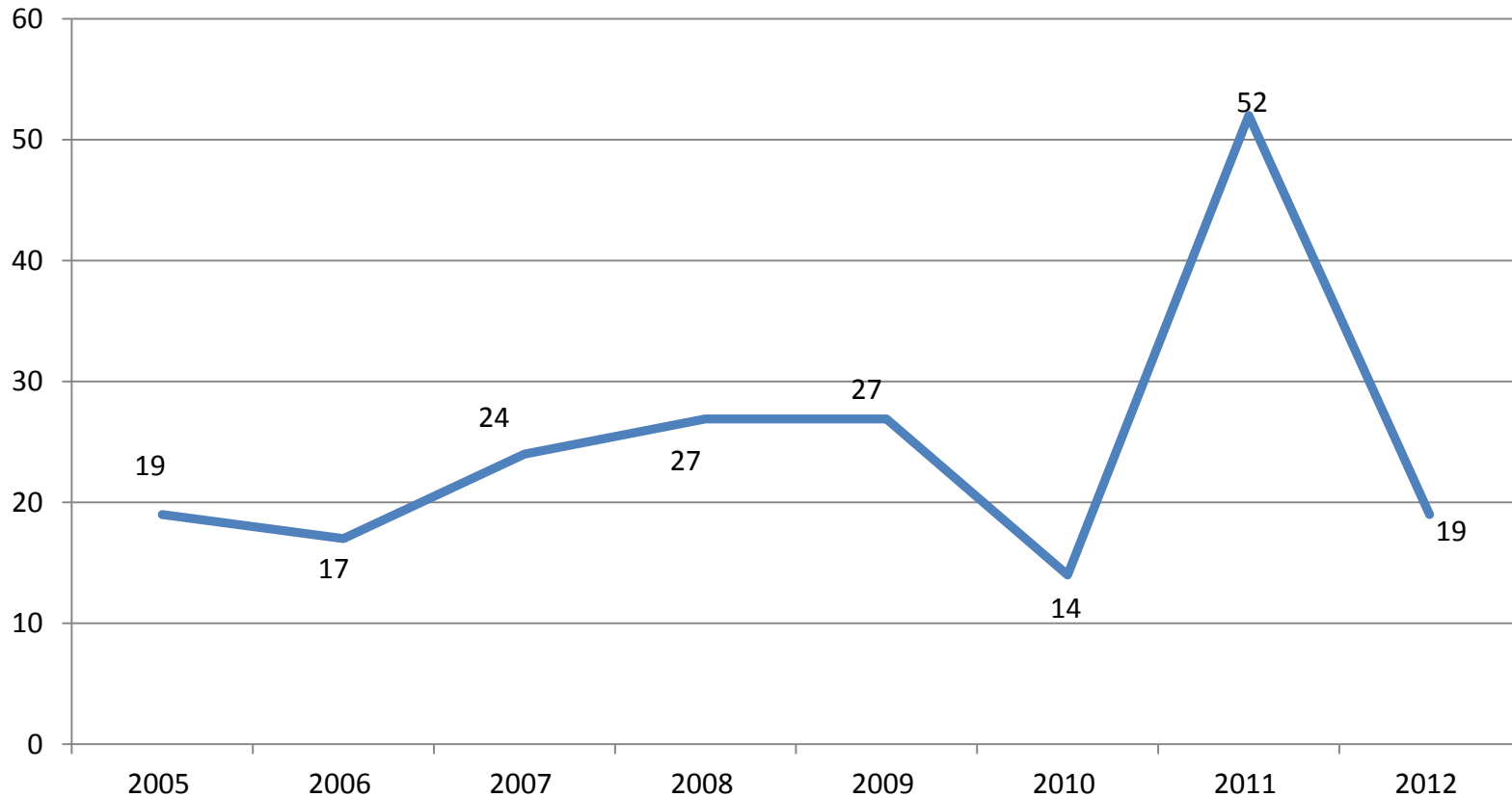
- 7 Authorized Positions (0 classified and 7 unclassified)
- 8 Full-time non-T.O. positions

- As of 1/30/2013, OLG had 1 vacancies



Office of Lieutenant Governor

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

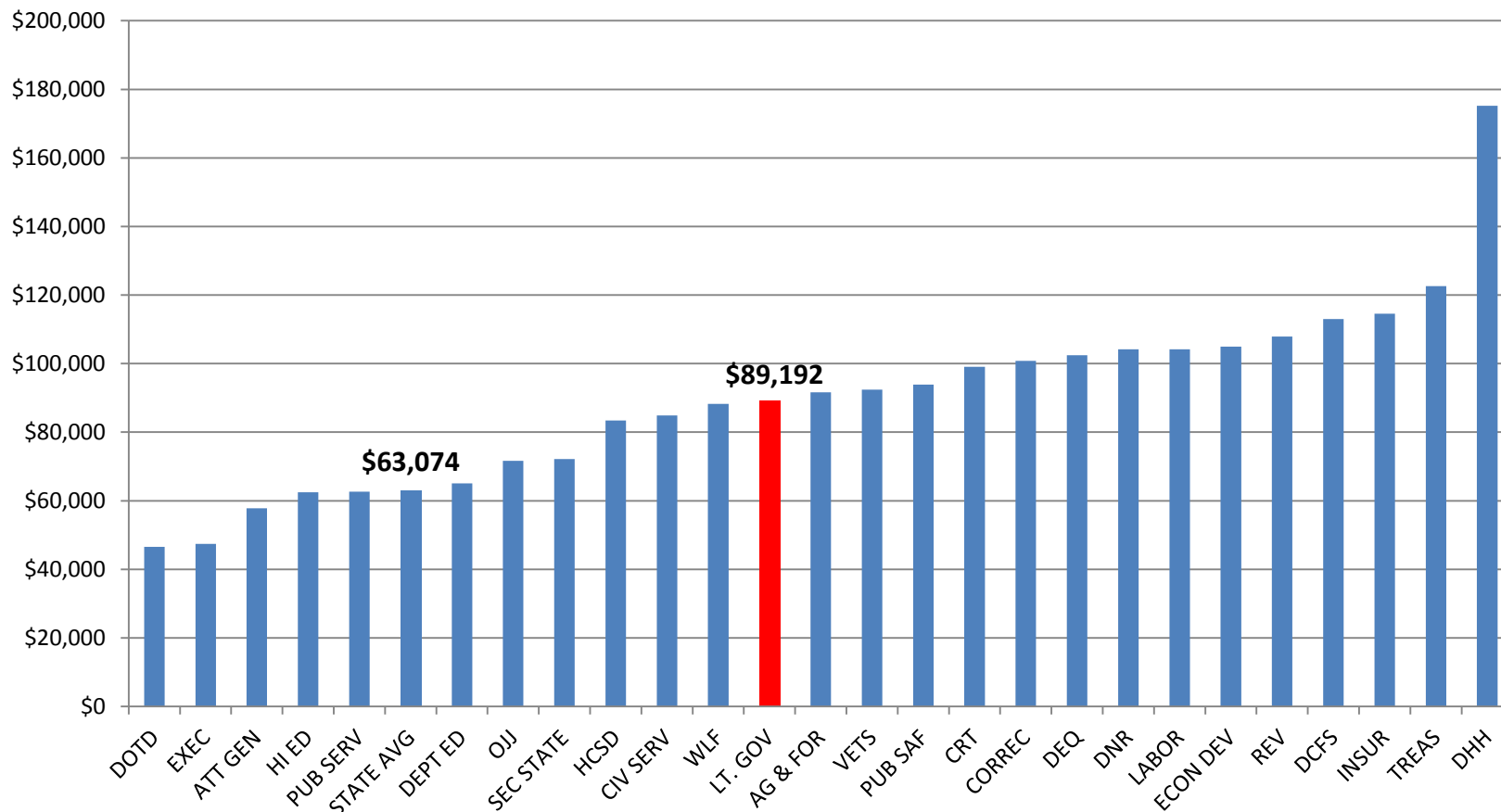


Source: State Civil Service Report on State Employment



Office of Lieutenant Governor

UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Louisiana State Integrated Statewide Information System



FY 13- 14 Salaries and Positions

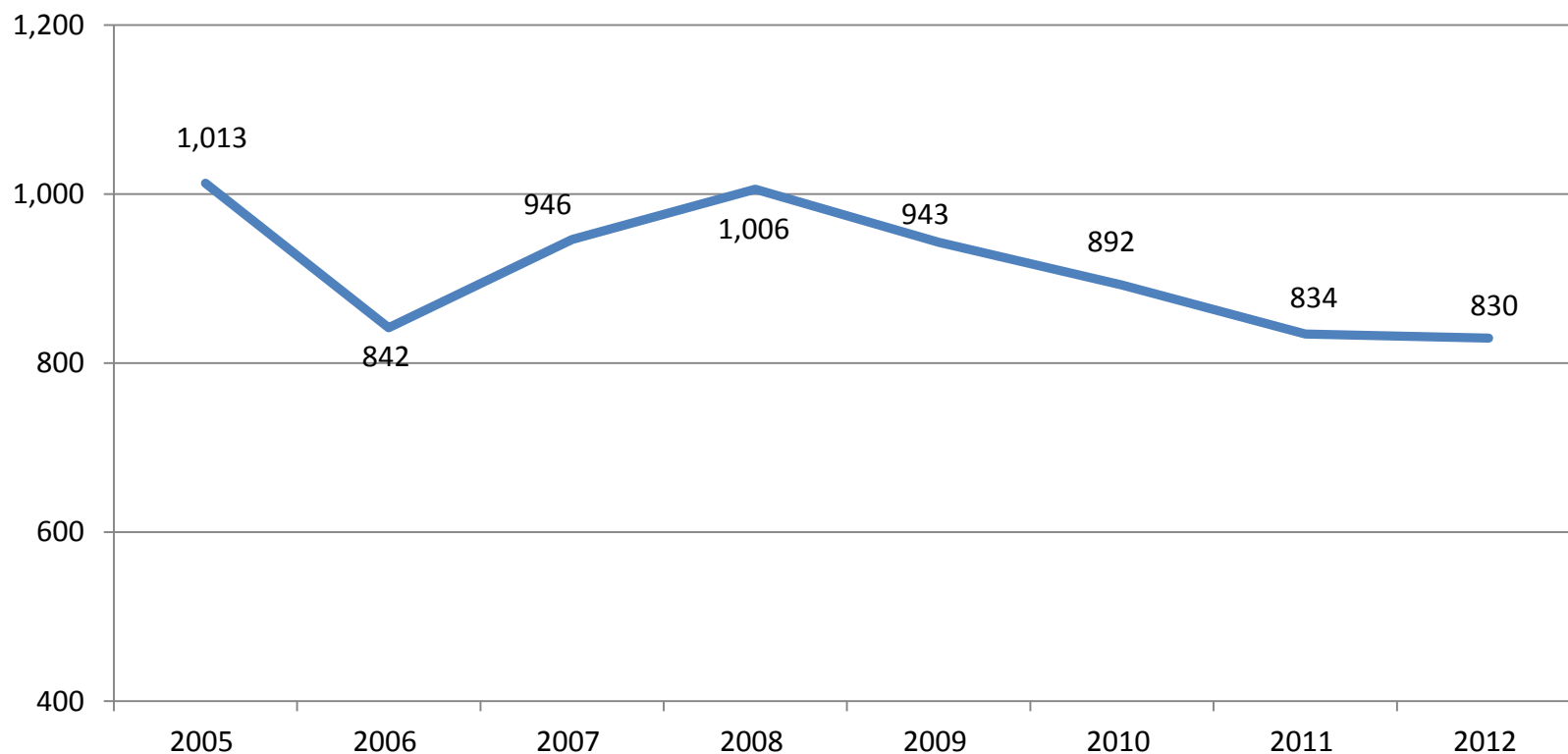
Department of Culture, Recreation & Tourism

- \$26.3 million for Salaries and Other Compensation
- \$11.4 million for Related Benefits
- Total Personnel Services = \$37.7 million, 66.8% of the CRT total Executive Budget Recommendation (excluding Other Charges)
- 629 Authorized Positions (618 classified and 11 unclassified)
- 47 Full-time non-T.O. positions
- As of 1/30/2013, CRT had 36 vacancies



Culture, Recreation & Tourism

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

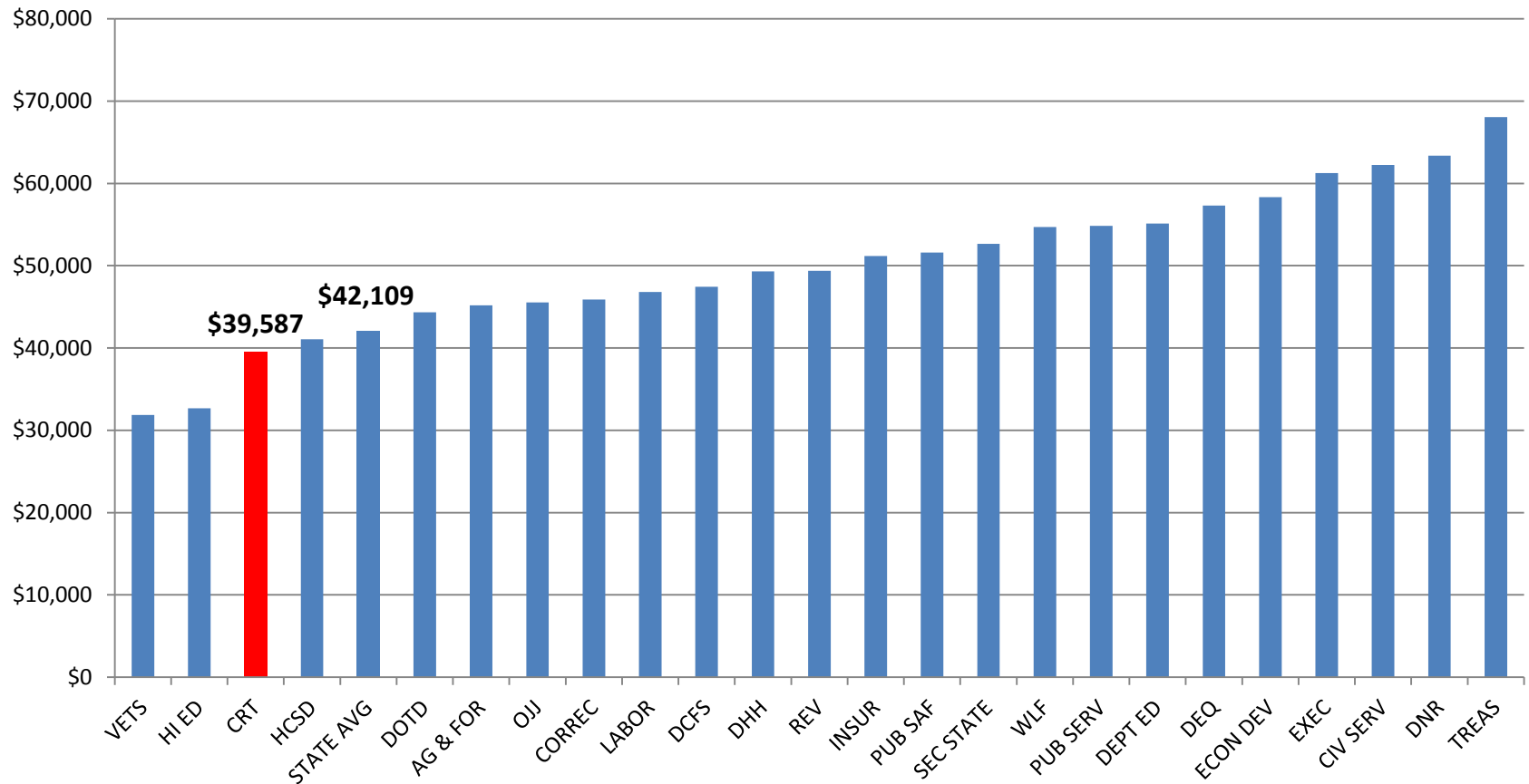


Source: State Civil Service Report on State Employment



Culture, Recreation & Tourism

CLASSIFIED AVERAGE ANNUAL PAY PER FTE

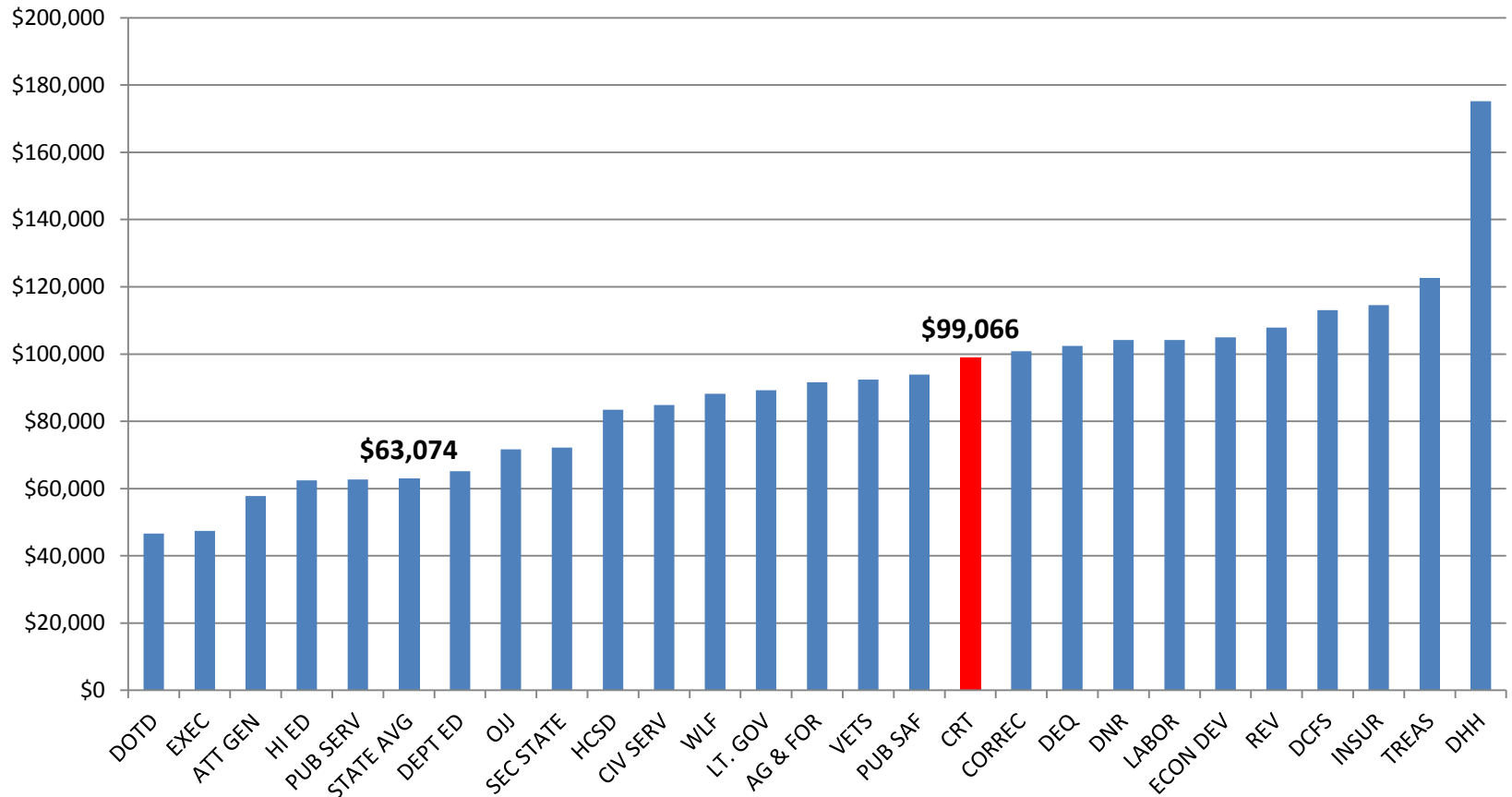


source: Louisiana State Integrated Statewide Information System



Culture, Recreation & Tourism

UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

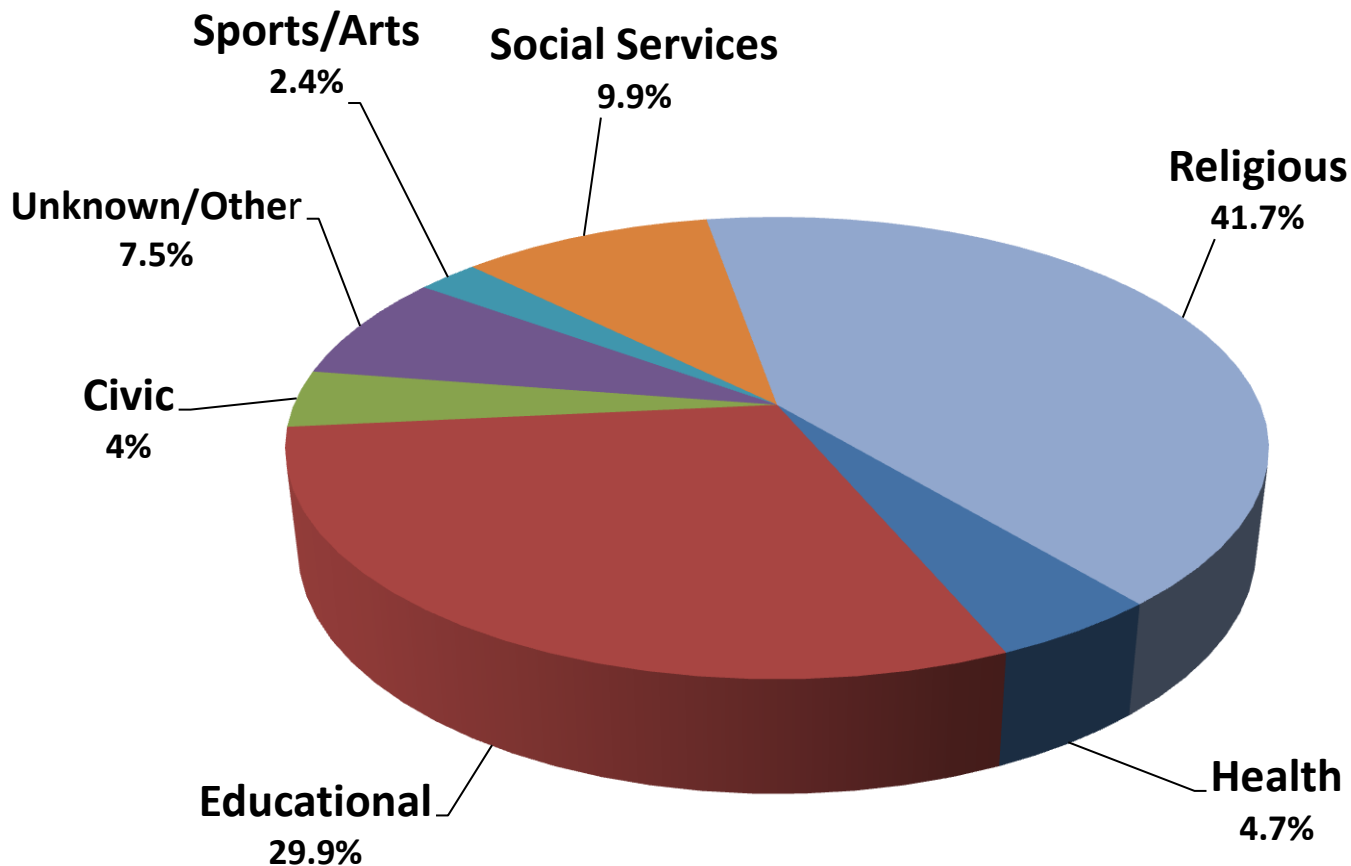


source: Louisiana State Integrated Statewide Information System



Office of Lieutenant Governor

Volunteerism in Louisiana



source: Corporation for National & Community Service - Volunteering and Civic Life in America study



Office of Lieutenant Governor

Volunteerism Performance Metrics Measured by Fiscal Year

Statewide Totals	Actual FY 11-12	Existing FY 12-13	Projected FY 13-14
Total number volunteer organizations	675	655	525
Annual number of in-state volunteers	837,553	838,000	785,000
Total Volunteerism activity funding	\$4.7 M	\$5.8 M	\$5.8 M
State funding per in-state volunteer	\$5.60	\$6.98	\$7.39

Source: Executive Budget Supporting Documents



30



CRT - Office of State Parks

Performance Metrics Measured by Annual Funding

Statewide Averages	Actual FY 11-12	Existing FY 12-13	Projected FY 13-14
Total number of state park visitors	2,150,652	2,109,500	2,140,000
Total State Park funding	\$31.1 M	\$32.4 M	\$31.7 M
Operating cost per state park visitor	\$13.83	\$14.70	\$14.70
Total revenue generated at state parks	\$9.1 M	\$8.7 M	?
Total revenue generated at state parks per visitor	\$4.23	\$4.05	?

Source: Executive Budget Supporting Documents



CRT - Office of Tourism

Performance Metrics Measured by Fiscal Year

Statewide Totals	Actual FY 11-12	Existing FY 12-13	Projected FY 13-14
Total number of all visitors	24.9 M	24 M	26.7 M
Total indirect visitor spending	\$8.5 B	\$8.5 B	\$11 B
Total state taxes collected from visitor spending	\$374 M	\$352 M	\$383 M

Source: Executive Budget Supporting Documents



Department Contacts

AGENCY	Agency Head	Phone
Lieutenant Governor/ Office of the Secretary	Lt. Governor Jay Dardenne	(225) 342-7009
Deputy Secretary	Randy Davis	(225) 342-7009
Undersecretary	Desiree' Honore'	(225) 342-8201