

- During the 2016 sessions, what did your agency testify would be the effects of the FY 17 budget on services, staffing, and contracts?

Volunteer Louisiana

- Potential loss of \$8,056,000 in grants and education awards if \$250,000 maintenance of effort is not maintained. This includes: \$356,000 in administrative funds, \$4.2 million in AmeriCorps grants, and \$3.5 million in education awards from the Corporation for National and Community Service (CNCS). This is a 32:1 return on investment in federal dollars. For two consecutive years, the state has failed to meet this minimal match requirement. As we stated during the 2016 sessions, left unmitigated, the effect will be the loss of those federal funds, the elimination of all staff positions, the loss of 15 AmeriCorps programs serving in 25 parishes, and a major gap in the state's Emergency Operations Plan where Volunteer Louisiana is charged with managing unaffiliated volunteers during disasters.

Library

- A loss of \$668,000 from the federal allocation would occur from this cut.
- With a 15% reduction in state funding and the \$435,000 loss of federal funds, cuts would be:
 - **Elimination of the Print Shop.** The two leased high speed copier/printers and other equipment would be removed and the library would no longer be able to print promotional materials, budget books, statistical reports, library publications, etc. The library would incur additional costs to outsource this printing.
 - **No purchases of library materials or hardware/software.** Many Louisiana-specific literary items will be lost to future generations. Often these Louisiana materials are only available for a short period of time due to limited publication runs; we would not be able to get these in the future. Historical microfilm will continue to deteriorate and cannot be replaced.
 - **Reduce Homework Louisiana Availability.** This service provides online after-school tutoring services for all Louisiana students and online one-on-one assistance to job seekers. The service has been highly successful and is in its 6th year of operation. To date, over a quarter of a million tutoring sessions have been delivered. In FY15-16 all publicly-funded schools were mandated to advertise the service to their students. *At a 15% cut, the service would continue, but with a limited number of simultaneous logons or sessions. During peak times, some students may have to wait longer for a tutor or will be turned away.*
 - **Reduce expenditures on statewide databases by 10%.** The Louisiana Library Connection is a suite of online educational and informational resources available to any resident of Louisiana that has a public library card. These

resources are made available with 34% state funds and 66% federal funds. These resources are used over 4 million times per year. The Database Advisory Committee would recommend which resources to cancel.

- **Reduce Statewide Courier Service.** This service moves library materials among 100 public and college and university libraries throughout the state. Instead of the current maximum of 3 days of service per week, services would be cut back to a maximum of 2 days per week. This means users would have to wait longer to get their books; students may not get materials in time to complete assignments.
- **The annual Louisiana Book Festival would be scaled back, but could be held.** Private/corporate funding would be sought to supplement reduced funding.

Parks

- A cut of 15% potential closure list includes the following:
 - Chemin-A-Haut State Park
 - Hodges Gardens State Park
 - Lake Bistineau State Park
 - Lake Bruin State Park
 - St. Bernard State Park
 - Centenary State Historic Site
 - Fort Jesup State Historic Site
 - Mansfield State Historic Site
 - Marksville State Historic Site
 - Rebel State Historic Site
 - Plaquemine Lock Historic Site
 - Winter Quarter State Historic Site

Office Of Cultural Development

- Elimination of the Main Street program grants (eliminated all Redevelopment incentive grants and Main to Main community grants).
- Reduction in CODOFIL scholarships (reduced number of scholarships by three).
- Reduction in funding the Poverty Point Station Archaeology program (state funding discontinued for UNESCO World Heritage initiatives).
- Reduction in Statewide Arts Grant program (reduced Stabilization/Operating support to non-profit organizations).

Tourism

- Reductions to the Office of Tourism impacted the amount available for our advertising, marketing and public relations contracts.
- Reductions were made to LOT's sponsorship budget for instate events which assists local attractions and economies.

Museum

- Complete closure of Madame John's Legacy, ED White Historic Site, and Wedell-Williams Aviation and Cypress Sawmill Museum
- Compared to FY16, what reductions in services and contracts have been made in the department in FY 17?

Volunteer Louisiana

- There have not been reductions in services and contracts to date due only to the misalignment of state fiscal years and federal grant cycles.

Library

- **HomeworkLouisiana** availability continues; OSL staff pleaded with the vendor to reduce the proposed increase and was successful. Next year, the cost will definitely increase.
- **Statewide databases** have not yet been impacted. Careful budgeting and spending in FY15-16 allowed us to carry forward some federal funds that were expended on databases. Most likely, public libraries will again be asked to contribute to the non-federal portion of the costs.
- **Statewide courier** service remains at a maximum of three days per week.
- **The Louisiana Book Festival budget** was cut back by 5% but the Louisiana Library and Book Festival Foundation made up the difference.
- **Purchase of library and materials and hardware/software** has been suspended. Although we were allocated \$209,000 we are holding it back for mid-year cuts. It is expected that we will have another year with no new library materials or hardware/software upgrades.
- **Elimination of the Print Shop.** Responsibility for duplication of library materials has been transferred to the IT department and a smaller, slower machine with less functionality is being leased.

Parks

- Due to restrictions on funding for salaries, we have instituted a Vacancy Pool program for hiring all positions. The Vacancy Pool is a mechanism used to increase hiring intentionality while still focusing on the varied needs of each site in an effort to maximize customer experience.
- We have also created a strike force travel team for repairs. This has reduced expensive contract work and created flexibility for prioritizing Parks' greatest needs. This team is utilized by all parks and addressed the issue that the required TO for a maintenance team at each park is not funded.

- Multiple construction projects have been delayed; impacting services and quality of experience for visitors to State Parks and State Historic Sites.

Office Of Cultural Development

- As a result of eliminating the Main Street program grants, the agency has not funded any redevelopment/construction grants to restore buildings in Louisiana's main streets. Also, the Main Street program did not provide grants to local communities for Louisiana's Main to Main "Cultural Roadshow" events.
- There was only a reduction of one scholarship granted and the total amount of the scholarship was reduced. However, CODOFIL reduced travel, supplies, and grants. CODOFIL was not able to attend travel to Quebec and Canada related to various accords with the Canadian government, the International Summit for Francophone Countries, the International Conference on Immersion and Dual Language Education, and travel to France. Additionally, office supplies, computer supplies, and auto supplies were reduced.
- The Poverty Point Station Archaeology Program was partially funded. Only federal funds were granted (not state); due to eligibility requirements tied to those federal funds, the scope of work was limited.
- The Arts Program has awarded less grants through the Statewide Arts Grants Program. The stabilization/operating support for non-profit organization, artist career advancement and special initiative grants were reduced.
- No T.O. Reductions

Tourism

- Our three contracts for advertising, marketing and public relations contracts were reduced by 22.7% from FY 16 to 17.
- Sponsorship budget was reduced 19.6% from FY 16 to 17
- The Office of Tourism has also increased its support of other DCRT agencies by 17.5% for their operational cost from FY 16 to 17

Museum

- There has been a vast reduction in education programs. Ten vacancies have been held, which are essential to operations. Exhibition funding has been reduced and several museums leave outdated exhibits in place, with no other options available.
- What reductions would your agency make if there are mid-year reductions to the FY 17 budget? Please provide bullet points with short descriptions.

Volunteer Louisiana

- Mid-year reductions will push us even further below our required maintenance of effort. An additional 7% cut would put our agency at even greater risk. Failure to meet the minimum requirement could result in the loss of over \$8 million in federal funds.

Library

- Lack of funding for new books means the collection is outdated and irrelevant.

- Another year without making needed upgrades and replacing ageing hardware and software means that the State Library will fall further behind and we run the risk of a mission critical outage at any time.
- The Louisiana Department will not be able to buy a replacement microfilm reader/printer and staff will continue to take pictures of microfilm with their smart phones and email the articles to the patrons.
- The Seminar Center tables will not be replaced, sparking more complaints and possible safety issues.

Parks

- 136 construction projects will continue to be delayed; The following provides an outline of each park and the repair projects which will not occur in FY 18 due to lack of funding:

Park	Scope	Price
Audubon (AUDU)	...will fail to replace fencing park-wide and beyond, tear down structure, nor construct 60' x 20' pole barn.	\$ 70,000.00
Bayou Segnette (BAYO)	...will fail to add rubberized surface to playgrounds and day use campground, asphalt boat launch area (3000' x 18'), nor remove/replace 2 tons of asphalt at campground road, RV campsites, and 2 odd areas near gates.	\$ 630,000.00
St. Bernard (BERN)	...will fail to replace/repair siding and posts at North and South Bathrooms in Picnic Area, Comfort Station, and Entrance Station, create new parking in day use area, demolish old pool, move dump inlet, install new potable water line connection to meet code, place dirt in low lying areas to combat erosion, nor remove and replace old pumps in lift station by swimming pool bathhouse (along with new guide rails, control panels, floats, and grinder pumps).	\$ 119,500.00
Lake Bistoneau (BIST)	...will fail to renovate Group Camps 1 and 2 (replace doors and windows, add interior shutters to windows, plumb interior walls, add electrical outlets, replace lighting, add floor coverings, add shelving and closet space, leave ceilings open and beamed), demolish wood playground structure, or install new playground apparatus.	\$ 460,000.00
Bogue Chitto (BOGU)	...will fail to build/replace new pole barn for equipment storage, or concrete damaged areas.	\$ 170,200.00
Lake Bruin (BRUI)	...will fail to renovate/enlarge current entrance and office, replace shingles on current building, repaint splash pad deck, replace electronic automatic water/chemical monitors, or replace touch controls and sensors.	\$ 40,000.00

(CANE)	...will fail to reroof Group Camp Conference Center Complex, repaint interior of cabins, lodges, and group camp, repair pavement, or install new handrails, stairs, and landing to Cabins 1-17.	\$ 178,000.00
Centenary (CENT)	...will fail to repaint Professor's House Museum/Office, repaint roadside fence, repair W. Wing Dorm and Museum, replace dorm shutters, resurface road to cemetery, correct/fill erosion areas, or asphalt parking lot.	\$ 287,600.00
Chemin-a-Haut (CHEM)	...will fail to renovate new campground bathhouse parking area, or replace underground service wire, transformers, and distribution panels.	\$ 60,000.00
Chicot (CHIC)	...will fail to replace Arboretum Entrance bridge, renovate Loop A and D bathhouses, repair and paint facility exteriors (entrance station, manager's residence/garage, assistant manager's residence, picnic restroom, linen building/restroom, meeting room), repair Group Camp bathhouse tile, floor, and sub-floor, replace comfort station entry step, replace north bathhouse, create alternate exit at south loop campground, renovate south loop comfort station.	\$ 1,040,000.00
Lake Claiborne (CLAI)	...will fail to reroof cabins and lodges, repair wood stove chimneys in cabins, renovate bathhouse 2, correct drainage that washes out beach, repair retaining wall, or correct slope angle on select campsites.	\$ 340,000.00
Cypremort Point (CYRP)	...will fail to paint exterior of cabins 1-6 and restrooms, repair road and stabilize bank along shore line along entry road and out to fishing pier, or replace/repair cabin flooring.	\$ 115,000.00
District 1 (D1)	...will fail to repair/replace fishing pier and boardwalks for both Bogue Chitto (BOGU) and Fontainebleau (FONT).	\$ 10,000.00
Lake D'Arbonne (DARB)	...will fail to replace roof cabins and lodges, replace countertops in cabins and lodges, or repair electrical system in pool pump house.	\$ 250,032.00
District 4 (DST4)	...will fail to demolish outbuildings (in part agreement with NSU for OSP occupation of site).	\$ 9,000.00
Fairview/Riverside (FAIR)	...will fail to replace maintenance building roof, renovate campground site to expand parking availability for multiple sites, replace/repair damaged river boardwalk, replace campground 100 concrete parking bumpers and 100 fire rings.	\$ 37,000.00

Lake Fausse Pointe (FAUS)	...will fail to level 50 RV site pads, replace trail head bridge, completely replace showers in cabins 9-18, replace entrance gate, or purchase/install water well generator.	\$ 264,100.00
Fontainebleau (FONT)	...will fail to repair lodge, beach parking lot and campground road and beach sidewalk.	\$ 144,500.00
Grand Isle (GRAN)	...will fail to remove/replace existing picnic grills, posts, and cement, remove/replace 49 fire rings, repair potholes, or resurface/repair/improve nature trails and road repairs.	\$ 117,000.00
Hodges Gardens (HODG)	...will fail to pave Group Camp drive & parking, repair sidewalks and bridge, paint group camp, replace group camp hardware, repair garden pumps and irrigation and repair pier.	\$ 408,877.00
Ft St Jean Baptiste (JEAN)	...will fail to complete Visitor Center Painting and Replace rotten palisade wall sections.	\$ 177,000.00
Ft Jesup (JESU)	...will fail to Reroof Maintenance Building.	\$ 10,210.00
Locus Grove (LUCO)	...will fail to complete Roadway Gravel.	\$ 9,000.00
Longfellow (LONG)	...will fail to Repair Office/Interp. Ctr. Floors and complete Interpretive Center AV System Repair.	\$ 50,000.00
Mansfield (MANS)	...will fail to complete Museum theater renovation and Re-surface Mouton Trail.	\$ 60,000.00
Marksville (MARKS)	...will fail to complete Visitor Center repair and complete Erosion control at w. gate entr. Phase 2.	\$ 103,500.00
North Toledo Bend (NOTB)	...will fail to Repair cabin windows and nature center, frames and seals and log repair and Refurbish Group Camp Lift Station and paint cabins and replace group camp flooring and repair showers and replace hiking trails bridges and restripe parking lots.	\$ 323,250.00
Palmetto (PALM)	...will fail to complete dumpster enclosure and replace HVAC at cabins and expand trail system.	\$ 186,000.00
Port Hudson (PHUD)	...will fail to repair hiking trail erosion control and sewer treatment and picnic area restroom.	\$ 16,000.00
Poverty Point (PPHS)	...will fail to repair oxidation pond and tram road and culverts and renovate/repair curation facility doors and windows.	\$ 70,000.00
Poverty Point (PPRE)	...will fail to repair beach restroom and golf course erosion.	\$ 185,000.00
Tickfaw (TICK)	...will fail to repair roof on restroom and group camp, update paint and carpet in cabins, and replace handrail spindles on boardwalk.	\$ 105,000.00
South Toledo Bend (SOTB)	...will fail to replace RV pedestal electrical panels, repair entrance road, upgrade cabins with interior paint, new carpet and new screen doors and repair outdated sewer system.	\$ 97,200.00

Sam Houston (SAMH)	...will fail to renovate the Pavilion restroom, cabin door knobs/locks, awnings and porch screens. Will fail to replace cabin HVAC and build new day use restroom building.	\$ 412,400.00
Rosedown (ROSE)	...will fail to repaint and reroof utility building, gift shop building exterior, repaint visitor restroom, replace plants, repave parking lot and roads.	\$ 375,000.00
Rebel (REBE)	...will fail to replace museum light fixtures and flooring.	\$ 37,000.00
Fort Randolph (RAND)	...will fail to correct ditch erosion near pavilion.	\$ 50,000.00

Office of Cultural Development

- During the FY 2017 budget lay-in process, the agency planned for a 5% State General Fund (Direct) budget reduction. In doing so, the agency reduced the amount of grant / scholarship funding available to be awarded. Additionally, the agency reviewed requested travel plans for the fiscal year and reduced staff travel accordingly.
- In order to meet the 7% budget reduction to State General Fund (Direct), the agency will need to:
 - Delay filling multiple positions
 - Reduce the number of computers replaced
 - Reduce projected supplies
 - Further reduce projected travel.

Tourism

- It would further reduce funds available for our advertising and public relations contracts. We estimate this could affect future revenues.
 - Sponsorship budget would be further reduced.
 - The welcome centers with the lowest visitation would be considered for closure or transferred to a local entity.
- Provide a brief overview of the FY 18 budget request compared to FY 17 by budget unit. What increases are requested in FY 18 and why are the increases necessary, including any new or expanded programs or services to additional populations? Are there any reductions in the FY 18 budget requests, including those as a result of annualizing reductions made in FY 17?

Office of Secretary

Increase in acquisitions for new computers and life cycle replacement of hardware Data center to support Virtual Desktop Infrastructure.

Talent management: Revisit Mission/Vision, Core Values and Strategic Goals, Identify critical competencies that align with vision/mission, Conduct Talent Needs and risk assessments, Identify high potential personnel based on core competencies, Create list of innovative development events for high potential leaders.

Library

State Aid for Public Libraries: Provides funding directly to public libraries which they can only spend on technology and library materials. 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.

Coffee Shop: This represents building out space for an upscale coffee shop in the State Library. Remain an energetic and relevant organization through continual improvement and ongoing dialog with its users.

Tourism

Domestic and International Sales Team: Increase the number of conferences and conventions held in Louisiana. Increase awareness of Louisiana destinations and attractions. Assist CVBs and other stakeholders in attracting individuals and group tours to their destinations, by broadening our outreach and sharing information and leads.

- Has the department added any positions, including classified, unclassified, and other charges positions, in FY 17? If so, how many and what positions? Did the department request additional positions in the FY 18 budget request? If so, how many and what positions.
 - The department's TO and other charges positions have not increased in FY 17.
 - The department is requesting an additional 20 positions via the budget request for FY 18.
- Provide a summary of changes in salaries from FY 16 to FY 17, including performance adjustments, promotions, or any other changes in salaries. Provide a summary of requested changes in salaries from FY 17 to FY 18, including performance adjustments, promotions, or any other changes in salaries.
 - 28 positions received changes in salaries. These were not due to performance adjustments, but other mechanisms such as reallocations, pay compression, disciplinary reductions, etc. This resulted in a FY increase of \$68,219.32 overall.