

Louisiana Streamlining Commission

Suggested Recommendations to Advisory Committee Chairmen

Preamble:

The following comments on this cover sheet have been prepared at the Mercatus Center by Hon. Maurice McTigue. The purpose of the analysis was to identify issues that the committee might pursue and finally develop into recommendations to the full commission.

- The suggested recommendations are based on very limited information and the committee's local knowledge may determine that the suggestions are not viable. In that case the Committee should discard the suggested recommendation.
- If the Committee thinks the suggestion has merit then they should refer it to officials for their analysis.
- Some of our suggestions may be recommending a practice that is already in place, in which case the recommendation may be put aside or may be worded to endorse that practice or to extend it further than is the current practice.

Office of the Lieutenant Governor: Culture: Recreation: Tourism:

- There are a number of areas where the goals and measures could be better described in outcome language. E.g. The preservation of Louisiana's unique culture/art/geological features.
- The State Library is a significant quantity of money at \$12.147 million. The outcome described does not seem to justify the expenditure.
- Office of State Parks has a budget of \$32.392 million. How much of this should be recovered by fees for services? The portion of use that is private benefit should certainly be recovered. E.g. accommodation, guiding and other services
- We were puzzled why Museums is in the portfolio of the Department of State when it would seem more logically to fit here with Culture, Recreation and Tourism.

Savings Total Budget \$112.206 Savings \$10.5 million

- Given the expenditures that relate to tourism (about \$21 million), and given the economic impact tourism has on the state economy, this is probably not unreasonable expenditures. However the Lieutenant Governor could be challenged to find cost recovery for half of that amount.(\$10.5 million)
- State Parks may provide some opportunity for cost recovery but probably not much.



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Department name: Louisiana Office of the Lieutenant Governor

In the wake of major hurricanes and in light of Louisiana's current budget crisis, the need to transform and streamline government is evident. Under the leadership of Lt. Governor Mitch Landrieu, the Office of the Lt. Governor and the Department of Culture, Recreation and Tourism have undergone a multi-year transformation process to become a lean, integrated, and results-driven organization.

In November 2003, when Landrieu was elected lieutenant governor, he set off on a "listen and learn" tour to capture ideas about how best to use the organization to create jobs and improve quality of life for Louisiana citizens.

Out of that process came a new vision for the department, articulated in a document called *The Roadmap for Change* – to grow jobs through Louisiana's tourism and "cultural economy," including our food, music, film, the arts, architecture and other businesses that put culture and creativity at their core.

For the first time, this vision put economic development square in the center of the department's mission. To achieve the new vision, the department would have to be transformed, the lieutenant governor concluded. As his *Roadmap* put it, it would have to become more "innovative," setting the standard for lean and efficient government service.

In November 2004, Lt. Landrieu immediately began working to bring the organization into the 21st century—to create a more entrepreneurial, innovative, results-oriented and customer-focused organization. Landrieu launched a multi-year transformation process to reinvent the Office of the Lt. Governor/Department of Culture, Recreation and Tourism.

Landrieu and his leadership team pioneered an innovative budgeting process called Budgeting for Outcomes. This approach encourages competition and puts a premium on results, rather than the status quo. The organization is proud to serve as a model for a reform that is now being adopted statewide.

From the beginning, the organization has used the Budgeting for Outcomes model to cut smart, reorganize and invest in what works. Through the process, programs that did not produce results were cut, duplicative services were eliminated, operations were streamlined and programs that deliver results were enhanced. Thanks to the long-term commitment to results-focused budgeting, the organization is lean and entrepreneurial. In fact, for every \$1 dollar the state allocates to CRT, \$6 is returned to the state coffers.

In the last five years, Landrieu and his leadership team have transformed CRT into an engine of economic development and job creation. The team takes an integrated approach to growing jobs through tourism and the cultural economy, building on the great synergies between Tourism, Cultural Development, the State Museum, State Parks and the State Library.

Together, Louisiana's tourism industry and cultural economy account for nearly 300,000 jobs or more than 14 percent of the state's employment. The tourism industry alone generates over \$800 million in annual tax revenue. Both of these industries are on the upswing thanks to smart incentives and investments.

The organization has utilized the Budgeting for Outcomes model when called upon to make significant budget cuts since 2005. In order to do more with less, the organization has aggressively pursued public-private and public-public partnerships. To date, the organization has leveraged more than \$110 million in outside funding, providing additional value at no cost to the Louisiana tax payer.

State in one sentence the core business of your department:

The role of the Lieutenant Governor is

- 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;
- to serve as the Commissioner of the Department of Culture, Recreation and Tourism, 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 future leisure needs of the people;
- to oversee the Louisiana Serve Commission responsible for encouraging community service as a means of community and state problem solving; developing a long-term, comprehensive vision and plan for community service initiatives in the state; and acting as the state's policymaking body for the Corporation for National and Community Service;
- to oversee the Encore Louisiana Commission (formerly known as the LA Retirement Development Commission) responsible for developing, promoting and marketing Louisiana as a destination for residents and tourists fifty years old and above.

For each program managed by your agency, provide the following information. Please limit your answers for each program to **no more than half a page** and simply write **“unknown”** next to each program question you are unable to answer.

- **Program name:** Office of the Lieutenant Governor
- **Outcome addressed by this program:**
 - 1) Build Louisiana’s travel and tourism industry to create and retain jobs, as well as generate revenue for the state’s tax base.
 - 2) Diversify Louisiana's economy by leveraging culture to create and retain jobs, drive commercial investment and grow personal income.
 - 3) Improve educational and workforce development opportunities through access to information, public programming and unique cultural assets.
 - 4) Preserve Louisiana as a sportsman’s paradise by protecting and expanding our natural, cultural and historic resources for public use and enjoyment.
 - 5) 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.
 - 6) Deliver transparent, accountable, and cost efficient government services to our citizens while being innovative and customer driven.

- **How many members of the public are directly involved in or affected by this program:**

Number	Stakeholder Group
294,000	Workforce (Tourism Industry and Cultural Economy)
665,300	Volunteers (Louisiana citizens and AmeriCorps members)*
22,800,000	Visitors (in-state and out-of-state visitors to Louisiana)
1,421,386	Pre-Retirees/Retirees (in-state)
25,180,686	TOTAL

*Estimates for the number of beneficiaries of volunteer service count in the hundreds of thousands

- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):**

Fiscal Year 2009: \$9,986,531 (Approximately \$7 million in federal funding was granted by the Office of the Lt. Governor to communities across Louisiana.)

- **Measure used to determine success:**
 1. Job creation
 2. Visitation
 3. Tax revenue generation
 4. Economic impact
 5. Direct/private investment

- **Level of success during each of the last three years:**

Tourism	2006-07	2007-08	2008-09
Job creation	108,000 jobs	145,000 jobs	150,000 jobs
Tax revenue	\$647 million	\$775 million	\$776 million
Visitation	18.2 million	23.8 million	22.8 million
-State Parks	1.7 million	1.8 million	2.1 million
-State Museums	178,497	285,644	286,094
-Book Festival	12,500	15,835	21,563
Economic impact (direct spending)	\$6.6 billion	\$9.0 billion	\$9.3 billion

Cultural Economy	2006-07	2007-08	2008-09
Job creation	144,000 jobs (updated economic study pending)		
Federal Tax Credits (Awarded to LA)	\$28.7 million	\$7.1 million	\$85.7 million
Private investment (In historic structures for commercial use)	\$115.2 million	\$30.6 million	\$376.3 million

Citizen Service	2006-07	2007-08	2008-09
Direct investment (Federal Grants)	\$7.6 million	\$7.8 million	\$8.1 million
Volunteer hours (Served in Louisiana)	44.8 million	98.6 million	70.8 million
Economic impact (Independent Sector's value for volunteer labor)	\$840 million	\$1.9 billion	\$1.4 billion

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- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*:** Getting Better. The Office of the Lt. Governor continues to facilitate, link and leverage private investments for culture, recreation, tourism, and service. The search for continued and new sources of direct investment will be more challenging in the years to come.



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Department name: Department of Culture, Recreation and Tourism

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Landrieu and his leadership team pioneered an innovative budgeting process called Budgeting for Outcomes. This approach encourages competition and puts a premium on results, rather than the status quo. The organization is proud to serve as a model for a reform that is now being adopted statewide.

From the beginning, the organization has used the Budgeting for Outcomes model to cut smart, reorganize and invest in what works. Through the process, programs that did not

produce results were cut, duplicative services were eliminated, operations were streamlined and programs that deliver results were enhanced. Thanks to the long-term commitment to results-focused budgeting, the organization is lean and entrepreneurial. In fact, for every \$1 dollar the state allocates to CRT, \$6 is returned to the state coffers.

In the last five years, Landrieu and his leadership team have transformed CRT into an engine of economic development and job creation. The team takes an integrated approach to growing jobs through tourism and the cultural economy, building on the great synergies between Tourism, Cultural Development, the State Museum, State Parks and the State Library.

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State in one sentence the core business of your department:

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For each program managed by your agency, provide the following information. Please limit your answers for each program to no more than half a page and simply write "unknown" next to each program question you are unable to answer.

- **Program name:**

Office of the Secretary - Administration

- **Outcome addressed by this program:**

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 Museums, the Office of Cultural Development, and the Office of State Libraries.

The Office of the Secretary guides the Department in achieving the following results on behalf of the people of Louisiana:

Build Louisiana's travel and tourism industry to create and retain jobs, as well as generate revenue for the state's tax base.

Diversify Louisiana's economy by leveraging culture to create and retain jobs, drive commercial investment and grow personal income.

Improve educational and workforce development opportunities through access to information, public programming and unique cultural assets.

Deliver transparent, accountable and cost efficient government services to our citizens while being innovative and customer driven.

Preserve Louisiana as a sportsman's paradise by protecting and expanding our natural, cultural and historic resources for public use and enjoyment.

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.

- **How many members of the public are directly involved in or affected by this program:**
The Office of the Secretary guides, supports, and sustains the work of CRT's programmatic agencies. Separate from those agencies, its work does not directly impact the public. Embedded within the worksheets of those agencies, public impact statistics are included.
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):**
\$2,257,681 (This includes \$1,064,523 for programs that now reside in two other CRT agencies.)
- **Measure used to determine success:**
The Office of the Secretary works to ensure that all CRT agencies meet goals and performance standards; accordingly, success is measured through the performance measurements of all agencies within the department. Further, the Department also reaches above and beyond those measurements to ensure its work is both transparent and effective. One example of this is the establishment of the Rebirth Accountability Panel, which was commissioned to review the Department's use of federal funds after Hurricanes Katrina and Rita. The panel reviewed all related programs and services and graded the Department's work an A+.
- **Level of success during each of the last three years:**
The Department is highly successful in achieving all performance measurements across its programmatic agencies. Measurement standards are addressed in each agency's effectiveness worksheets.
- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*:**
Getting Better—The Department provides guidance and support that enables all CRT agencies to meet societal issues addressed by their programs.



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- **Program name:**
Office of Management and Finance
- **Outcome addressed by this program:**
The mission of the Office of Management of Finance is to direct the mandated functions of human resources, fiscal and information services for the six offices in the Department and the Office of the Lieutenant Governor, and to support them in the accomplishment of their stated goals and objectives.
- **How many members of the public are directly involved in or affected by this program:**
The Office of Management and Finance supports work of CRT's programmatic agencies. Separate from those agencies, its work does not directly impact the public. Embedded within the worksheets of those agencies, public impact statistics are included.

- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):**
\$7,208,201 (This includes \$ 3,947,739 for New Orleans City Park.)
- **Measure used to determine success:**
Number of repeat reportable audit findings
- **Level of success during each of the last three years:**
DCRT has been highly successful in achieving this outcome, having had only one repeat audit finding in the last three years.
- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*:**
Getting Better—OMF provides support that enables all CRT agencies to meet societal issues addressed by their programs.



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- **Program name:** State Library of Louisiana
- **Outcome addressed by this program:**
The State Library of Louisiana provides leadership and support to public libraries; direct library services to the blind and physically handicapped; monitors legislation affecting libraries; and provides information and archiving services for state agencies and publications.
- **How many members of the public are directly involved in or affected by this program:**
4,421,412 via our work independently as well as with the 327 public libraries in the state
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** \$12,147,820
- **Measure used to determine success:** In the spring of each year, OSL distributes a satisfaction survey to all public library directors. They rate the services of the State

Library on a 4-point scale. We count and report the percentage of them that are either very satisfied or satisfied with OSL services. Our goal is at least 90% satisfaction for those who use our services.

- **Level of success during each of the last three years:**

FY09 95 percent **FY08** 90 percent **FY07** 90 percent

Our ratings have been improving due to the increased outreach of our Library Development staff and our IT staff going to local libraries to troubleshoot networking and configuration problems in public libraries.

- **The societal issue addressed by this program is getting better, remaining static, or deteriorating:**

Getting Better—Public library accountability, technology, collections and usage have all increased and continue to increase. In addition, the need for access to information has consistently increased and will only increase in the future. The need for free internet access will continue and will grow as more and more services are only available via the internet. For many, the public library is the only source of free internet access within their parish, and that service continues to be offered in each parish, in part due to our State Aid to Local Libraries program.



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- **Program name:** Office of State Parks
- **Outcome addressed by this program:** 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 surrounding; preserving and interpreting historical and scientific sites of statewide importance; and administering intergovernmental programs related to outdoor recreation and trails.
- **How many members of the public are directly involved in or affected by this program:** For FY 08-09 2,121,524 visitors came to the parks or were attendants at outreach programs offered by state park employees. In addition, through the federal grant programs administered by the agency, funding has been provided to build recreational facilities in all 64 parishes that are utilized by countless local residents.

- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** For FY08-09, \$31,392,246

- **Measure used to determine success:** Annual visitation to the parks

- **Level of success during each of the last three years:**

FY 06-07	1,677,910
FY 07-08	1,784,396
FY 08-09	2,121,524

- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*:** Getting better—Visitation continues to rise at state parks and historic sites as citizens and visitors seek significant natural and historic venues for family based and educational recreational activities.



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- **Program name:**
Office of Cultural Development: Administrative
- **Outcome addressed by this program:**
The Administrative Program of the Office of Cultural Development (OCD) provides support to the agency and ensures that a minimum of 90 percent of its objectives are achieved annually.
- **How many members of the public are directly involved in or affected by this program:**
4,895,408 (grantees, cultural organizations, audiences, main street program businesses, etc.)
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):**
FY09 \$623,160

- **Measure used to determine success:**
Percentage of OCD objectives achieved
- **Level of success during each of the last three years:**
09: 78.6 percent
08: 87.5 percent
07: 50 percent

11 out of 14 performance indicators met or exceeded performance standards during FY 2009.

- **The societal issue addressed by this program is *getting better, remaining static, or deteriorating*:**
Getting Better—The Office of Cultural Development Administrative Section leads the agency in meeting its goals and objectives, which include developing the cultural economy through its programs and services. As the cultural economy has been cited as one of Louisiana’s growth economies, employing 144,000, OCD’S programs and services continue to develop opportunities for the cultural industries.



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- **Program name:**
Office of Cultural Development: Arts Program

- **Outcome addressed by this program:**
This program develops the cultural economy by providing catalytic capacity building and stabilization grants and services to Louisiana's arts community.
 - 1) By the year 2010, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 9 million people per year.
 - 2) By the year 2010, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10 percent above the number served as of June 30, 2005.
 - 3) By the year 2010, increase the number of Louisiana artists directly served by programs of the LDOA by 25 percent above the number served as of June 30, 2005.

- **How many members of the public are directly involved in or affected by this program:**

4,750,595 (audiences and beneficiaries)

- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):**

FY09 \$7,330,327

- **Measure used to determine success:**

- 1) Number of people directly served by LDOA -supported programs and activities
- 2) Number of organizations directly served
- 3) Number of grants to artists

- **Level of success during each of the last three years:**

09: 1) 4750000 2) 567 3) 28

08: 1) 4706000 2) 515 3) 21

07: 1) 5824466 2) 515 3) 21

The societal issue addressed by this program is getting *better, remaining static, or deteriorating*:

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- **Program name:**
Office of Cultural Development: Cultural Development Program

- **Outcome addressed by this program:**
This program develops the cultural economy by preserving important historic and cultural assets, and leveraging those assets for cultural and economic opportunities.
 - 1) By 2013, 65 percent of the state's parishes will be surveyed to identify historic properties.
 - 2) By 2013, improve management of the record of the state's archaeological resources and assets by providing on-line availability for 100 percent of the site forms and by curating artifacts.
 - 3) Assist in the restoration of 900 properties by 2013.

- 4) Between 2008 and 2013, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects, by 2013.
 - 5) Provide approximately 100,000 citizens with information about archaeology between 2008 and 2013.
 - 6) Create 1,000 new jobs and recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2008-2013.
 - 7) Review 100 percent of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
 - 8) To recruit and administer Foreign Associate Teachers (FAT) from France, Belgium, Canada, and other French speaking nations annually. Teachers and students of French to study French abroad each year.
 - 9) To enable Louisiana teachers and students to study French abroad each year.
- **How many members of the public are directly involved in or affected by this program:**
144,813 (businesses, organizations, and educational institutions)
 - **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):**
FY09 \$7,530,906
 - **Measure used to determine success:**
 - 1) Cumulative percentage of parishes surveyed to identify historic properties
 - 2) By 2013, improve management of the record of the state's archaeological resources and assets by providing on-line availability for 100 percent of the site forms and by curating artifacts.
 - 3) Number of historic properties preserved
 - 4) Number of interpretive projects completed by station archaeologists
 - 5) Number of persons reached with booklets, website, and Archaeology Week
 - 6) Number of new jobs created through the Main Street program
 - 7) Percentage of proposed projects reviewed
 - 8) Number of Foreign Associate Teachers recruited
 - 9) Number of Foreign scholarships awarded
 - **Level of success during each of the last three years:**

09:	1) 54 percent	2) 60	3) 428	4) 5	5) 50546	6) 571	7) 100	8) 217	9) 12
08:	1) 54 percent	2) 81	3) 235	4) 6	5) 27593	6) 648	7) 100	8) 210	9) 12
07:	1) 53 percent	2) 90	3) 169	4) 5	5) 14380	6) 690	7) 100	8) 202	9) 12
 - **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*:**
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- **Program name:** Office of State Museum
- **Outcome addressed by this program:**
The mission of the Office of State Museum is to maintain the Louisiana State Museum as a 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.
- **How many members of the public are directly involved in or affected by this program:**
285,644 visitors to on-site exhibits, programs, functions, and activities
Approximately 600,000 unique visitors to the Museum's website

- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):**

FY 2008-2009 \$8,410,834 (State General Funds)

FY 2008-2009 \$2,000,000 (non-State of Louisiana/private funds)

LSM’S budget is supplemented each year with non-State of Louisiana funds. The sources of these funds are from private support groups: Louisiana Museum Foundation, William Irby Trust, Friends of the Cabildo, Wedell-Williams Foundation, Cypress Sawmill Foundation; Local, State, Federal and private granting agencies such as, Institute of Museum and Library Services, National Science Foundation, Louisiana Endowment of the Humanities, National Endowment of the Humanities, Getty Foundation, National Park Service, National Film Preservation Foundation, and the Arts Council of New Orleans.

- **Measure used to determine success:**

The Louisiana State Museum operates and maintains a statewide American Association of Museum (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.

The Louisiana State Museum provides increased access to Museum activities and properties.

- **Level of success during each of the last three years:**

Visitation	FY 2007	FY 2008	FY 2009
State Museums	178,497	285,644	286,094

LSM is completing a self-study as part of the regularly scheduled AAM reaccreditation process; the process will be completed in spring 2010.

- **The societal issue addressed by this program is *getting better, remaining static, or deteriorating*:**

Getting Better—There is increased community engagement in the programs and services of the Museum system. The Museum will leverage this increased interest by making its resources available to Louisiana communities.



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- **Program name:**
Office of Tourism - Administration
- **Outcome addressed by this program:**
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 and public relations agencies, 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.

- How many members of the public are directly involved in or affected by this program:**
 Through advertising and promotional efforts by the Office of Tourism, over 22.8 million national and international visitors were directed to the state, including 1 million who visited our Welcome Centers. These efforts affect every Louisiana taxpayer by generating \$850 million in tourism generated tax revenue, thus reducing Louisiana household state tax obligations by \$550 each (given current spending). The Office of Tourism creates a positive return on investment. For every dollar invested in tourism advertising, \$17 is returned in tax revenue.
- How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08).**
Fiscal Year ending 2008/2009:
 Administration - \$988,202
- Measure used to determine success:**
 The following is a list of benchmarks currently used as primary performance indicators and their rationale, validity, reliability and appropriateness:

 1. Number of visitors to Louisiana
 2. Amount of expenditures in Louisiana by all visitors
- Level of success during each of the last three years:**
 The Office of Tourism has good success in accomplishing its benchmarking goals. Most of the results have improved each year since the tourism and travel industry was negatively impacted by Hurricanes' Katrina and Rita. These improvements are attributable to strategic investments in tourism marketing. For the past three years, the number of visitors to the state has shown positive growth.

Visitation:		Economic Impact:
FY 2007	18.2 million	\$6.6 billion
FY 2008	23.8 million	\$9.0 billion
FY 2009	22.8 million	\$9.3 billion

- The societal issue addressed by this program is getting *better, remaining static, or deteriorating*:**
 Travel and tourism to Louisiana has a huge, positive economic impact on employment and the generation of tax dollars, adding \$9.3 billion in economic impact to the state. With reduced dollars for tourism marketing, however, we expect indicators of success to decrease.



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Together, Louisiana's tourism industry and cultural economy account for nearly 300,000 jobs or more than 14 percent of the state's employment. The tourism industry alone generates over \$800 million in annual tax revenue. Both of these industries are on the upswing thanks to smart incentives and investments.

The organization has utilized the Budgeting for Outcomes model when called upon to make significant budget cuts since 2005. In order to do more with less, the organization has aggressively pursued public-private and public-public partnerships. To date, the organization has leveraged more than \$110 million in outside funding, providing additional value at no cost to the Louisiana tax payer.

State in one sentence the core business of your department:

The Department of Culture, Recreation and Tourism provides the highest quality 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.

For each program managed by your agency, provide the following information. Please limit your answers for each program to no more than half a page and simply write "unknown" next to each program question you are unable to answer.

- **Program name:**
Office of Tourism -- Programs & Services
- **Outcome addressed by this program:**
The mission of the Office of Tourism's Programs and Services Division is to promote and assist the expansion of tourism and the tourism industry in Louisiana by helping to increase employment opportunities for all citizens throughout the state through an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana; and re-image Louisiana as a great place to live, work, and play.
- **How many members of the public are directly involved in or affected by this program:**

Advertising and promotional efforts by the Office of Tourism draw over 22.8 million national and international visitors annually.

- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08).**

Fiscal Year ending 2008/2009:

Programs & Services - \$19,733,032

- **Measure used to determine success:**

The following is a list of benchmarks currently used as primary performance indicators

1. Number of visitors to Louisiana
2. Number of inquiries made about visiting Louisiana
3. Ad Recall from high BDI (Business Development Index) markets (key markets)
4. Number of people employed directly in travel and tourism
5. Hotel Room demand
6. Advertising Return on Investment (ROI)

- **Level of success during each of the last three years:**

The Office of Tourism Programs and Services Division has good success in accomplishing its benchmarking goals. Most of the results have been improving each year since the tourism and travel industry was negatively impacted by Hurricanes' Katrina and Rita. For the past three years, hotel room occupancy, number of visitors to the state and the number of people employed in the industry have shown positive growth. This is attributable to strategic investments in marketing.

- **The societal issue addressed by this program is *getting better, remaining static, or deteriorating*:**

Travel and tourism to Louisiana has a huge, positive economic impact on employment and the generation of tax dollars, adding \$9.3 billion in economic impact to the state. With reduced state support for tourism marketing, however, we expect visitation to Louisiana to decrease, thus decreasing tourism's economic benefits to the state.



The Streamlining Government Commission would appreciate your assistance by having you complete the following worksheet. We understand that some of this information is available online and possibly in other documents, but we believe that it is important that you provide this data to ensure that you know what the Commission is reviewing regarding your Department, Agency, or Office. In order to review and compile the data before the next regularly scheduled meeting of the Commission, please complete and return these worksheets to prathert@legis.state.la.us by September 8, 2009. Thank you for your cooperation.

Department name: Department of Culture, Recreation and Tourism

In the wake of major hurricanes and in light of Louisiana’s current budget crisis, the need to transform and streamline government is evident. Under the leadership of Lt. Governor Mitch Landrieu, the Office of the Lt. Governor and the Department of Culture, Recreation and Tourism have undergone a multi-year transformation process to become a lean, integrated, and results-driven organization.

In November 2003, when Landrieu was elected lieutenant governor, he set off on a “listen and learn” tour to capture ideas about how best to use the organization to create jobs and improve quality of life for Louisiana citizens.

Out of that process came a new vision for the department, articulated in a document called *The Roadmap for Change* – to grow jobs through Louisiana’s tourism and “cultural economy,” including our food, music, film, the arts, architecture and other businesses that put culture and creativity at their core.

For the first time, this vision put economic development square in the center of the department’s mission. To achieve the new vision, the department would have to be transformed, the lieutenant governor concluded. As his *Roadmap* put it, it would have to become more “innovative,” setting the standard for lean and efficient government service.

In November 2004, Lt. Landrieu immediately began working to bring the organization into the 21st century—to create a more entrepreneurial, innovative, results-oriented and customer-focused organization. Landrieu launched a multi-year transformation process to reinvent the Office of the Lt. Governor/Department of Culture, Recreation and Tourism.

Landrieu and his leadership team pioneered an innovative budgeting process called Budgeting for Outcomes. This approach encourages competition and puts a premium on results, rather than the status quo. The organization is proud to serve as a model for a reform that is now being adopted statewide.

From the beginning, the organization has used the Budgeting for Outcomes model to cut smart, reorganize and invest in what works. Through the process, programs that did not produce results were cut, duplicative services were eliminated, operations were streamlined and programs that deliver results were enhanced. Thanks to the long-term commitment to results-focused budgeting, the organization is lean and entrepreneurial. In fact, for every \$1 dollar the state allocates to CRT, \$6 is returned to the state coffers.

In the last five years, Landrieu and his leadership team have transformed CRT into an engine of economic development and job creation. The team takes an integrated approach to growing jobs through tourism and the cultural economy, building on the great synergies between Tourism, Cultural Development, the State Museum, State Parks and the State Library.

Together, Louisiana's tourism industry and cultural economy account for nearly 300,000 jobs or more than 14 percent of the state's employment. The tourism industry alone generates over \$800 million in annual tax revenue. Both of these industries are on the upswing thanks to smart incentives and investments.

The organization has utilized the Budgeting for Outcomes model when called upon to make significant budget cuts since 2005. In order to do more with less, the organization has aggressively pursued public-private and public-public partnerships. To date, the organization has leveraged more than \$110 million in outside funding, providing additional value at no cost to the Louisiana tax payer.

State in one sentence the core business of your department:

The Department of Culture, Recreation and Tourism provides the highest quality 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.

For each program managed by your agency, provide the following information. Please limit your answers for each program to no more than half a page and simply write "unknown" next to each program question you are unable to answer.

- **Program name:**
Office of Tourism – Welcome Centers
- **Outcome addressed by this program:**
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.
- **How many members of the public are directly involved in or affected by this program:**
The Office of Tourism Welcome Centers log over 1 million visitors annually.

- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08).**
Fiscal Year ending 2008/2009:
Welcome Centers - \$2,601,720

- **Measure used to determine success:**
The following is a list of benchmarks currently used as primary performance indicators:
 1. Number of welcome centers
 2. Cost to operate the welcome centers
 3. Average length of stay for welcome center visitors

- **Level of success during each of the last three years:**
The Office of Tourism Welcome Center program has had mixed results in accomplishing its benchmarking goals. Most of the results have been improving each year since the tourism and travel industry was negatively impacted by Hurricanes' Katrina and Rita. However, due to closures of two major gateway centers for visitors into the state, the numbers of visitors to Welcome Centers have decreased. With the opening of the Slidell Welcome Center and the expected opening soon of the Greenwood Center, these numbers should rebound.

- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*:**
Travel and tourism to Louisiana has a huge, positive economic impact on employment and the generation of tax dollars, adding a \$9.3 billion impact to the state's economy. The Welcome Centers are a "first impression" and greeting for road traveling tourists.