

**FY 2026 Budget Performance Review  
56600 Oklahoma Tourism & Recreation**

Version Original  
Lead Administrator:

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**Agency Mission**

The mission of the Oklahoma Tourism & Recreation Department (OTRD) is to advance the exceptional quality of life in Oklahoma by preserving, maintaining, and promoting the state's natural assets and culture richness. As steward of the state park system, OTRD is the caretaker of Oklahoma's diverse and magnificent natural resources. OTRD also plays a critical role in enhancing the state's economy through the promotion of Oklahoma as a destination and provides leadership and guidance to communicate across the state by working together to propel the state forward.

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**State Parks**

Oklahoma State Parks preserves, maintains and promotes Oklahoma's natural and cultural resources while providing recreational and educational opportunities for citizens and visitors and serving as an economic catalyst in rural Oklahoma. The park system includes 38 state parks, 6 lodges and 7 golf courses, totaling an estimated 76,000 acres of natural and cultural resources, historic structures, cabins, campsites, scenic trails, boating, recreational and educational opportunities.

**Travel Promotion**

Formulates and manages information, plans and programs designed to market and generate travel in the state; manages and disseminates information about the state's public and private attractions, events, parks and recreational facilities; assists municipalities, public and private associations and organizations promote and develop special events and attractions that impact the local economy.

**Administrative Services**

Coordinates the fiscal and human resources activities of the operating divisions; provides financial information, fiscal control, purchasing services, personnel administration, and training to other divisions; sets and interprets Oklahoma Tourism and Recreation policy and procedures. Provides legal services to all divisions of OTRD, and oversees contract review and compliance for appropriate procurement standards and terms. Manages capital projects and maintains comprehensive capital needs list ranked in order of priority, based first on health and safety standards, and second on revenue generation.

**FY'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1010000	Parks	13,584,152.00	2,500,000.00	\$21,719,786			\$37,803,938
1020000	Golf Courses	278,133.00		\$3,564,499			\$3,842,632
1030000	Resorts	3,186,793.00		\$7,490,249			\$10,677,042
1040000	Tourism Information Centers	374,545.00		\$2,148,716			\$2,523,261
2010000	Travel and Tourism	967,313.00		\$6,054,055			\$7,021,368
2020000	Resale	360,788.00		\$2,059,185			\$2,419,973
2030000	TRIP	1,278,526.00		\$300,951			\$1,579,477
2040000	Oklahoma Today	898.00		\$1,305,975			\$1,306,873
2050000	Discover Oklahoma	174.00		\$725,112			\$725,286
2060000	Multi County Organizations	747,273.00					\$747,273
4010000	Administration	5,277,455.00					\$5,277,455
8800088	Information Technology	371,779.00		\$1,677,780			\$2,049,559
9010000	Capital Assets						\$0
9020000	Capital Projects	6,321.00		21,683,252.00			\$21,689,573
9030000	Capital Maintenance Crew	1,861.00		\$483,957			\$485,818
9040000	Capital Emergencies			2,000,000.00			\$2,000,000
<b>Total</b>		<b>\$26,436,011</b>	<b>\$2,500,000</b>	<b>\$71,213,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,149,528</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
193	Carryover balances	SB1040 § 109	FY23	\$23,988,776	\$23,987,447	\$1,329
194	Appropriations	HB1004 § 112	FY24	\$24,130,726	\$21,737,907	\$2,392,819
<b>Total remaining prior year appropriation balance:</b>						<b>\$2,394,148</b>

As of Sept 25 2024 totals of 194: \$2,299,996 and 193: \$0

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

**What changes did the agency make between FY'24 and FY'25?**

**1.) Are there any services no longer provided because of budget cuts?**

No budget cuts.

**2.) What services are provided at a higher cost to the user?**

Golf course fee increases.

**3.) What services are still provided but with a slower response rate?**

The agency lost purchasing exemptions between FY24 and FY25 which has caused a reduction in availability for some products offered for resale at state park, lodges, golf courses and travel information centers.

**4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**

OTRD provided pay raises within existing statutory provisions, per O.S. 74, § 840-2.17. OTRD executed targeted salary increases for State Park staff with additional appropriations provided by the Legislature.

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
OTRD Workforce and Protective Services (CLEET certified Rangers) Pay Raise	\$1,241,385	\$0	\$1,241,385	\$1,241,385	Delayed due to determining logistics for paying Hochatown Historical Association's request for payment.
Passthrough for Hochatown incorporation		\$150,000	\$150,000	\$0	
<b>Total:</b>	<b>\$1,241,385</b>	<b>\$150,000</b>	<b>\$1,391,385</b>	<b>\$1,241,385</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1010000	Parks	\$13,584,152	\$2,500,000	\$21,719,786	\$0	\$37,803,938	0.00%
1020000	Golf Courses	\$278,133	\$0	\$3,564,499	\$0	\$3,842,632	0.00%
1030000	Resorts	\$3,186,793	\$0	\$7,490,249	\$0	\$10,677,042	0.00%
1040000	Tourism Information Centers	\$374,545	\$0	\$2,148,716	\$0	\$2,523,261	0.00%
2010000	Travel and Tourism	\$967,313	\$0	\$6,054,055	\$0	\$7,021,368	0.00%
2020000	Resale	\$360,788	\$0	\$2,059,185	\$0	\$2,419,973	0.00%
2030000	TRIP	\$1,278,526	\$0	\$300,951	\$0	\$1,579,477	0.00%
2040000	Oklahoma Today	\$898	\$0	\$1,305,975	\$0	\$1,306,873	0.00%
2050000	Discover Oklahoma	\$174	\$0	\$725,112	\$0	\$725,286	0.00%
2060000	Multi County Organizations	\$747,273	\$0	\$0	\$0	\$747,273	0.00%
4010000	Administration	\$5,277,455	\$0	\$0	\$0	\$5,277,455	0.00%
8800088	Information Technology	\$371,779	\$0	\$1,677,780	\$0	\$2,049,559	0.00%
9010000	Capital Assets	\$0	\$0	\$0	\$0	\$0	0.00%
9020000	Capital Projects	\$6,321	\$0	\$21,683,252	\$0	\$21,689,573	0.00%
9030000	Capital Maintenance Crew	\$1,861	\$0	\$483,957	\$0	\$485,818	0.00%
9040000	Capital Emergencies	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0.00%
<b>Total</b>		<b>\$26,436,011</b>	<b>\$2,500,000</b>	<b>\$71,213,517</b>	<b>\$0</b>	<b>\$100,149,528</b>	<b>0.00%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	N/a			\$0
<b>Total Increase above FY-25 Budget (including all requests)</b>				
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 Alabaster Caverns-Cave repair	\$5,500,000	Yes-LRCPC
Priority 2 Beavers Bend-Forest Heritage Center	\$5,000,000	Yes-LRCPC
Priority 3 Multiple Parks-Restroom Replacement/Renovations	\$5,500,000	Yes-LRCPC

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Cherokee Landing - Restroom	\$400,000	Yes
Priority 2 Tenkiller - Restroom	\$450,000	Yes
Priority 3 Grand Cherokee - Vault Toilets	\$150,000	Yes

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**  
 Yes, state match totaled \$803,268 and payments to OPERS for employer retirement savings pursuant to the Retirement Freedom Act totaled \$1,265,035.

**How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)**  
 Not requesting additional appropriations.

**How would the agency handle a 2% appropriation reduction in FY '26?**  
 Reduction of services at state parks, continued deterioration of critical maintenance, deferring capital asset needs. This would impact parks by increasing health and safety risks by not being able to maintain the parks. For example, liability risk increases at park camping grounds when unable to perform storm damage cleanup and tree health inspection treatments. Administration would be unable to fill critical positions ensuring proper oversight and accountability.

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/a		
Increase 2		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
15.916	Land and Water Conservation Fund	1010000	500,000	730,036	510,162	1,917,592*	3
20.219	Recreational Trails Program	1010000	1,500,000	2,077,836	1,496,625	*	1
11.307	Economic Adjustment Assistance (EDA)	1010000	500,000	2,585,361	737,777		0

\*Funds are for both Land and Water Conservation Fund and Recreation Trails Program.

Federal Government Impact
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
100% of federal money
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
No
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
The eliminations of the following federal funds would impact local communities for recreational facilities and trails, and would also impact the overall economies in those areas when improvements are neglected. The Land and Water Conservation Fund (LWCF) create 6F (for outdoor recreational use) boundaries that are perpetual grant funded areas, and the Recreation Trails Program projects are for 25 years.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
These programs already have appropriations and are approved for FY25.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
No.

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
<b>10</b>	<b>Parks Division</b>						
	Regular	82	345	251	170	4	2
	Seasonal		160	160			
<b>20</b>	<b>Travel Promotion</b>						
	Executive	1					1
	Regular	12	24	1	30	4	1
	Seasonal		1	1			
<b>40</b>	<b>Administration</b>						
	Executive	6					6
	Regular	9	22		26	3	2
<b>Total</b>		<b>110</b>	<b>552</b>	<b>413</b>	<b>226</b>	<b>12</b>	<b>11</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
<b>10</b>	<b>Parks</b>	588	539	539	548	487	472
<b>20</b>	<b>Travel Promotion</b>	38	57	58	64	57	57
<b>40</b>	<b>Administration</b>	37	37	36	28	26	25
<b>70</b>	<b>Film and Music</b>						6
<b>90</b>	<b>Projects</b>						6
<b>Total</b>		<b>662</b>	<b>633</b>	<b>634</b>	<b>640</b>	<b>569</b>	<b>565</b>

Performance Measure Review						
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	
<b>State Parks</b>						
# of State Park Visitors Statewide (Millions)	10.3	10.1	10.6	12	12	
Lodge Occupancy Rates	32%	30%	30%	25%	0	
Revenue as percent of Expenditures	74%	71%	66%	N/A	N/A	
Concession Revenue	2,510,552	1,959,596	\$1,861,821	\$1,803,095	\$1,428,032	
<b>Travel &amp; Promotions</b>						
U.S. Domestic Visitors to Oklahoma (Millions)	**	*	18.3	17.7	17	
Direct Visitor Spending (Billions)	**	*	11.8	10	7.1	
Total Nights Reserved at State Park Lodges Annually	**	*	New KPM	New KPM	New KPM	
Tourism Jobs Supported by Visitor Spending	**	*	103,300	96,800	92,500	
Total Earnings Supported by Visitor Spending (Billions)	**	*	2.9	2.6	3.32	
State Tax Generated by Visitor Spending (Millions)	**	*	415*	434	332	
ROI from OTRD's Spring Marketing Campaign (State & Local Taxes)	**	*	35:1	24:1	49:1	
OK Market Share of U.S. Domestic Travel (%)	**	*	1.60%	1.60%	1.90%	
Total Reach of all Travel Promotion Programs	**	*	1+ billion	1+ billion	1+ billion	
# of visitors at the State's Tourism Information Centers	1,503,443	1,586,602***	1,500,972	780,637	1,191,427	
*Reported on Calendar year. USTA Report						
**2023 numbers won't be in until the end of October 2024						
**2024 numbers won't be in until the end of October 2025						
***2023 visitation number updated from FY25 Budget Request due to divisor error in total number						
<b>Capital Projects</b>						
Project Schedule Adherence - actual project completion time compared to the planned project completion time	New KPM	New KPM				
Cost Overrun Rate = (actual cost - estimated cost)/estimated cost	New KPM	New KPM				

Accounting & Finance					
Measure the amount of time it takes to approve a requisition, reduce to 10 business days	8.39	New KPM			
Measure the variances between accounting codes between budget to actuals	18%	New KPM			
Develop resources & tools for learning and growth on agency financial processes, recurring training	3	New KPM			
General Administration & Legal					
Ensure OTRD's Trade Names and Trademarks are properly maintained and protected	New KPM	New KPM			
Ensure OTRD's Contract Reviews and Permits are handled efficiently with a goal of 5 business days	New KPM	New KPM			
Consolidate all land records and other documents of legal import into a centralized legal drive.	New KPM	New KPM			
Human Resources Management					
Achieve 90% or better average on HR Effectiveness Survey	New KPM				
Achieve 3 automated processes to help staff with work load and increase productivity	New KPM				
Update field hiring/onboarding to increase new hire engagement and lower turnover by 10%	New KPM				
Information Services					
Implement new automation processes/flows to reduce update times and help with workload	New KPM	New KPM			
Review current flow of updates to all platforms and find reduction in update times where available	New KPM	New KPM			

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<b>21500 OTRD Revolving Fund</b>			
<i>OTRD's main revolving fund: State Parks, Golf Courses, Lodges, Travel Information Centers, and Travel Promotions.</i>	\$33,572,165	\$33,913,368	\$7,373,781
<b>22500 OTRD Travel Promotion Revolving Fund</b>			
This fund is for deposits of the sales and use tax apportionment for Travel and Tourism's promotion and marketing expenditures. The apportionment cap is \$5,750,000.	\$5,750,000	\$5,405,803	\$2,157,715
<b>25000 State Park System Improvement Revolving Fund</b>			
This fund consists of all monies that are received by the Department from all entrance or day-use charges for the state park system, including charges for an annual pass for visitors to the state parks.	\$2,705,058	\$1,965,638	\$5,029,169
<b>26500 Color Oklahoma Revolving Fund</b>			
Proceeds from the sale of Color Oklahoma license plates are deposited and sent to Native Plant Society.	\$6,393	\$6,073	\$2,100
<b>26600 OTRD Capital Revolving Fund</b>			
This fund was created for deposits from the REAP Water Projects Fund.	\$2,928,423	\$2,277,642	\$5,554,909
<b>26700 OTRD Capital Revolving Fund</b>			
This fund is for deposits of the sales and use tax apportionment for state park capital maintenance beginning in FY-2007. The apportionment cap is \$10,367,910.	\$10,479,641	\$8,992,756	\$4,195,209
<b>28000 OTRD Reimbursement and Donation Revolving Fund</b>			
This fund is for insurance, reimbursements and donations only.	\$885,789	\$1,027,279	\$505,668
<b>28300 LRCP</b>			
One time funding with Long Range Capital Planning.	\$320,000	\$83,976	\$238,052

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Agency Location / Address	City	County				
123 Robert S Kerr Ave	Oklahoma City	Oklahoma	88	20	3	111
Various State Park locations & Travel Information Centers			643			643
<b>Total Agency Employees</b>						<b>754</b>