

DEPARTMENT OF TOURISM AND RECREATION

VISION STATEMENT

TO TRANSFORM THE OKLAHOMA TOURISM AND RECREATION DEPARTMENT INTO AN ORGANIZATION THAT

- provides ever improving service for its customers;
- creates a work environment in which all employees are personally successful and very productive;
- continues improvement of recreation and tourism for current and future Oklahoma citizens;
- protects the environment and natural resources at the lowest possible cost for the citizens of Oklahoma.

MISSION STATEMENT

The mission of the agency is to promote the development and use of the state's lodges, parks and recreational areas; promote tourism through publicity and dissemination of the state's recreational facilities and to assist the many municipalities, associations and organizations in promoting special and local events.

THE COMMISSION

The Commission consists of one member from each of the six (6) Congressional Districts, as said districts were so defined in 1968. The Commission members are appointed by the Governor with the advice and consent of the Senate and each serves a term of six years. The Lieutenant Governor serves as an "ex officio" voting member of the Commission. No member may seek election to a federal, state, or county office while serving on the Oklahoma Tourism and Recreation Commission." The Governor is empowered to appoint from the Commission, the Chairman, the Vice-Chairman and the Secretary.

DUTIES / RESPONSIBILITIES

The Department of Tourism and Recreation operates under the general supervision of the Executive Director and in accordance with policies formulated by a nine member Oklahoma Tourism and Recreation Commission. The Department is organized into five divisions: Administration, Lodges, Planning and Development, State Parks and Travel and Tourism.

THE ADMINISTRATIVE DIVISION - coordinates the fiscal activities of the operating divisions, provides financial information, fiscal control, personnel management, purchasing policy, and interprets policy and procedures promulgated by the Commission and operates the Department's data and word processing systems.

THE DIVISION OF LODGES - is responsible for promoting, improving, equipping and operating state-owned lodges and collocated cottages under the jurisdiction and control of the Commission.

THE DIVISION OF PLANNING AND DEVELOPMENT - is responsible for planning, designing, constructing and developing recreational sites and facilities. This division also provides the Department with statistical research capabilities, provides product development assistance, administers federal grants-in-aid for outdoor recreation and prepares the Statewide Comprehensive Outdoor Recreation Plan (SCORP).

THE DIVISION OF STATE PARKS - is responsible for programming, improving, equipping, furnishing and operating public recreational facilities in state parks. This responsibility includes cabins, camp sites, scenic trails, golf courses, boating and bathing facilities and other similar facilities in state parks.

FY-97 EXECUTIVE BUDGET

THE DIVISION OF TRAVEL AND TOURISM - is responsible for the formulation of information and marketing plans and programs designed to attract tourists to the state and the dissemination of information concerning the State's public and private attractions, lodges, parks and recreational facilities. This division also assists municipalities, public and private associations and organizations in the promotion of special events of local or historical interest and in the solicitation of conferences, meetings and conventions. "Oklahoma Today" the state's official magazine is published by

THE DIVISION OF OKLAHOMA TODAY MAGAZINE - is responsible for producing a 43,000+ circulation regional magazine that informs Oklahomans and non-Oklahomans about the state's culture history, heritage, people, environments, and places. This division also maintains an ad staff that assists small Oklahoma businesses in designing their own ads and in-house materials. This division also produces Oklahoma products -- from a scenic Oklahoma Today calendar to a line of sweatshirts, tote bags, and mugs -- designed to enhance the image of Oklahoma to both Oklahomans and non-Oklahomans. This division also assists the department and other divisions in producing/designing other printed materials.

THE DIVISION OF HUMAN RESOURCES - provides a centralized personnel system to assist the six (6) divisions in the areas of recruitment, selection development, classification, compensation, and benefits. Human Resources is also responsible for employee relations, Workers Compensation, Risk Management, training, administrative rules, and the Affirmative Action/Equal Employment Opportunity Program.

STATUTORY REFERENCES

Title 74, Section 1801 et seq, of the Oklahoma Statutes

PERFORMANCE CRITERIA / SERVICES PROVIDED				
Criteria/Service:	FY-94 Actual	FY-95 Actual	FY-96 Estimated	FY-97 Estimated
DIVISION OF STATE PARKS				
Park Facilities Operated	56	50	50	50
Park Visitors	16,613,896	15,749,658	16,537,141	17,000,000
Camping visitors	2,163,755	2,191,518	2,301,094	2,400,000
Cabin visitors	101,740	104,853	110,096	120,000
Multiplex Visitors			120,000	120,000
Out of State	4,268,998	4,153,474	4,361,148	4,400,000
Cabins (available)	190	190	190	190
Cabins Occupancy	48.61%	56.46%	58.00%	60.00%
DIVISION OF MARKETING SERVICES				
Number of Welcome Centers Operated	10	10	10	11
Number of Visitors	1,107,951	1,133,436	1,190,108	1,213,910
Total Literature Circulation	320,347	330,622	341,235	344,647
Total Brochures Distributed	2,731,448	2,666,061	2,566,000	2,591,660
DIVISION OF OKLAHOMA TODAY MAGAZINE				
Oklahoma Today Readership	168,320	166,540	170,316	171,000
Oklahoma Today Paid Subscriptions	44,219	43,579	43,546	44,000
RESORTS DIVISION				
Rooms (available)	576	576	576	576
Occupancy	47.67%	46.21%	46.71%	48.00%

FY-97 EXECUTIVE BUDGET

EXPENDITURES BY FUND

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
State Appropriated Funds	\$21,073,647	\$22,039,553	\$21,519,766
State Continuing / Revolving Funds:			
215 OK Tourism & Recreation Fund	14,655,614	16,494,013	17,474,095
225 OK Tourism Promotion Fund	2,394,843	2,753,788	3,421,684
230 Golf Course Operations Revenue Fd.	2,843,424	3,224,088	3,538,771
260 OK Scenic Rivers	250,610	280,728	270,937
261 Scenic Rivers Comm Rev Fund	74,520	57,674	66,461
Total Revolving Funds	\$20,219,011	\$22,810,291	\$24,771,948
Federal Funds:			
443 Interagency Reimburs. Fund	13,225	25,439	47,422
475 Federal grants-in-aid	\$360,377	\$204,327	\$279,851
Total Expenditures by Fund	\$41,666,260	\$45,079,610	\$46,618,987

CAPITAL OUTLAY and SPECIAL PROJECTS

Fund No. and Name:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
130 St. Bldg. Bonds of 92 Series A	\$1,405,276	\$0	\$0
131 St. Bldg. Bonds of 92 Series B	61,600	2,864,918	0
189 General Revenue Fund	124,166	131,710	0
190 General Revenue Fund	117,345	0	0
191 General Revenue Fund	152,495	0	0
193 General Revenue Fund	64,847	245,447	0
195 General Revenue Fund	0	76,453	0
210 Tourism & Rec. Project Bond	75,025	0	63,778
215 OK Tourism & Recreation Fund	1,106,944	0	0
230 Golf Course Operations Rev. Fd	260,232	188,979	0
261 Scenic Rivers Comm. Rev. Fund	20,445	34,838	0
460 1993 Tourism Bond Proceeds Fund	0	396,119	0
Total Capital Outlay Expenditures	\$3,388,375	\$3,938,464	\$63,778

EXPENDITURES BY OBJECT

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	\$24,329,831	\$25,649,804	\$26,958,192
Professional Services	352,832	333,344	250,942
Travel	261,709	322,415	282,820
Lease-Purchase Expenditures	155,264	34,523	127,480
Equipment	726,046	963,766	625,681
Payments To Local Gov't Subdivisions	1,405,637	1,393,295	1,357,063
Other Operating Expenses	14,434,941	16,382,463	17,016,809
Total Expenditures by Object	\$41,666,260	\$45,079,610	\$46,618,987

FY-97 EXECUTIVE BUDGET

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY			
Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
10 State Parks	\$20,828,984	\$22,651,026	\$23,195,106
20 Marketing Services	4,581,630	5,116,828	5,741,084
21 Oklahoma Today Magazine	1,028,534	1,130,361	1,175,269
23 Information Centers	747,147	775,976	805,220
30 Western Plains Indians	44,000	44,000	44,000
31 Red Man Bass Festival	0	25,000	0
33 Oklahoma Summer Arts Institute	39,600	39,600	39,600
34 Tsa La Gi	37,575	37,575	37,575
35 Oklahoma Scenic Rivers Comm.	325,130	338,402	337,398
36 Shakespearean Festival	30,000	30,000	30,000
37 National Indian Arts Festival	30,000	30,000	30,000
38 No. Central Ok. Botanical Garden	0	25,000	0
39 Jazz Hall of Fame	0	125,000	125,000
50 Multi County Organizations	744,810	820,533	747,288
60 State Resorts	9,346,576	10,170,327	10,291,046
63 Planning and Development	1,194,355	1,043,703	1,169,946
65 Division of Human Resources	0	0	359,718
67 Administrative Services	1,969,225	1,965,880	2,490,737
88 Data Processing	<u>718,695</u>	<u>710,398</u>	<u>0</u>
Total Expenditures by Activity	<u>\$41,666,260</u>	<u>\$45,079,609</u>	<u>\$46,618,987</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Activity No. and Name			
10 State Parks	443.9	420.8	453.6
20 Travel and Tourism	24.3	24.1	26.0
21 Oklahoma Today Magazine	7.0	7.8	9.0
23 Welcome Centers	24.7	22.6	27.7
35 Oklahoma Scenic Rivers Comm.	4.8	4.6	5.0
60 State Resorts	174.7	193.4	196.5
63 Planning and Development	16.4	15.7	15.5
67 Administrative Services	45.6	43.7	50.5
88 Data Processing	6.8	9.1	8.0
65 Div. of Human Resources	<u>477</u>	<u>484</u>	<u>503</u>
Total FTE	<u>1,225.2</u>	<u>1,225.8</u>	<u>1,294.8</u>
Number of Vehicles	477	484	503

OKLAHOMA HISTORICAL SOCIETY

MISSION STATEMENT

The mission of the Oklahoma Historical Society is to preserve and perpetuate the history of Oklahoma and its people by collecting, interpreting and disseminating knowledge of Oklahoma and the Southwest.

THE SOCIETY AND BOARD OF DIRECTORS

The Oklahoma Historical Society is unique in that membership in the Society is open to the public. The Society is both a private membership organization and a state agency. The Society is governed by a twenty-five member Board of Directors. Oklahoma statutes provide that the Board of Directors will consist of not more than twenty-five members, with the Governor as an ex officio member. The number of members may be decreased by an act of the Legislature or by the Society amending its constitution. Each position is filled according to the constitution and by-laws of the Society, which provide that twelve members are appointed by the Governor, and thirteen members are elected by the members of the Society. Six of the members elected by the membership of the Society, and six of the members appointed by the Governor must be from the six Congressional Districts. The remainder of the members are at-large members. The term of office is three years.

DUTIES / RESPONSIBILITIES

The duties of the Oklahoma Historical Society include the following:

1. To collect, preserve and catalog materials relating to the history of Oklahoma, the Indian and the West.
2. To gather and utilize collected materials to create interpretive exhibits illustrative of the history of Oklahoma, the United States and the world in the State Museum of History and at other assigned museums and historic sites, to be open to the public without fee.
3. To prepare and publish materials relative to the history of the State of Oklahoma. Such materials may be offered for sale at a reasonable cost to the public at museums and historic sites operated by the Society.
4. To prepare and publish matters relating to the Society's transactions and research as may be useful to its membership and the public. Such publications shall include an annual report of its collections.
5. To develop an oral history program for the State of Oklahoma designed to promote the preservation and utilization of oral history within the state concerning significant elements of the social, political, economic, cultural, educational, ethnic and military history of the geographical area now known as the State of Oklahoma; to transcribe, index, catalog and maintain the results of these interviews to make them readily available to the public and historical researchers.
6. To develop an educational program for the purpose of making available to schools and the public, information pertaining to the history of Oklahoma, through the utilization of collections and properties held by the Society. Reasonable charges may be made for the dissemination of any such facts or information.
7. To contract and make cooperative agreements with municipalities, corporations, associations and individuals to protect and preserve, maintain or operate any historic or archaeological building, site, object or property, regardless whether the item is owned by the State of Oklahoma.
8. To provide the opportunity to organizations to submit written applications for funds to be dispensed for historical

FY-97 EXECUTIVE BUDGET

purposes (i.e., a grant program).

STATUTORY REFERENCES

Statutory Reference: Title 53, Sections 1-20 and 351-355 Incl., of the Oklahoma Statutes.

PERFORMANCE CRITERIA / SERVICES PROVIDED

Criteria / Service:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted	FY-97 Estimated
Indian Archives & Manuscripts Division - Persons served	10,578	10,498	10,550	10,700
Library Resources Division - Persons served	57,739	55,168	57,000	60,000
Museums & Sites Division - visitation	814,652	595,804	655,384	700,000
Total Patronage	882,969	661,470	722,934	770,700
Number of operational sites	19	16	16	16
Number of Museums	20	16	16	16
Newspaper Dept., Archives & Manuscripts Div. Microfilming of current newspapers (# of pages)	393,485	388,601	390,000	392,000

EXPENDITURES BY FUND

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
State Appropriated Funds:			
General Revenue	\$4,426,541	\$4,470,314	\$4,673,045
Special Cash Fund	100,000	0	0
Subtotal, Appropriated Funds	\$4,526,541	\$4,470,314	\$4,673,045
State Continuing / Revolving Funds:			
200 Revolving Fund	\$436,553	\$550,000	\$750,000
445 Whitehair Memorial Trust Fund	35,021	100,000	100,000
Subtotal, Revolving Funds	\$471,574	\$650,000	\$850,000
Federal Funds:			
400 Federal Fund	\$385,049	\$550,000	\$600,000
Total Expenditures by Fund	<u>\$5,383,164</u>	<u>\$5,670,314</u>	<u>\$6,123,045</u>

CAPITAL OUTLAY and SPECIAL PROJECTS

Fund No. and Name:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
130 St. Bldg. Bonds of 92 Series A	104,061	384,208	0
131 St. Bldg. Bonds of 92 Series B	0	45,712	0
210 Cherokee Strip Museum Wing Rev.	34,367	500	0
400 Fed. Gr. 69-1 Restor. Historic Site	332,379	339,792	555,046
Total Capital Outlay Expenditures	<u>\$470,807</u>	<u>\$770,212</u>	<u>\$555,046</u>

EXPENDITURES BY OBJECT

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	3,931,389	4,065,453	4,225,593

FY-97 EXECUTIVE BUDGET

Professional Services	67,828	49,962	0
Travel	87,587	44,751	62,652
Lease-Purchase Expenditures	456		0
Equipment	91,175	100,318	134,446
Pymts to Local Gov't Subdivisions	10,514	140,168	172,893
Other Operating Expenses	<u>1,194,215</u>	<u>1,269,662</u>	<u>1,527,461</u>
Total Expenditures by Object	<u>\$5,383,164</u>	<u>\$5,670,314</u>	<u>\$6,123,045</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
01 General Operations	1,646,854	1,777,607	779,057
Data Processing	583	30,000	24,000
10 Museums and Sites	3,194,597	3,074,099	2,944,323
Data Processing	425	15,000	6,641
20 Historic Preservation	355,247	370,745	422,904
Data Processing		2,863	2,864
30 Whitehair Memorial Trust	35,021	100,000	855,964
50 Newspaper Microfilm Project	<u>150,437</u>	<u>300,000</u>	<u>1,087,292</u>
Total Expenditures by Activity	<u>\$5,383,164</u>	<u>\$5,670,314</u>	<u>\$6,123,045</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
01 General Operations	38	38	16
10 Museums and Sites	76	76	70
20 Historic Preservation	8	9	9
30 Whitehair Memorial Trust	2	0	8
50 Newspaper Microfilm Project	<u>4</u>	<u>5</u>	<u>26</u>
Total FTE	<u>127.1</u>	<u>127.0</u>	<u>127.5</u>

Number of Vehicles	15	16	17
---------------------------	----	----	----

J. M. DAVIS MEMORIAL COMMISSION

MISSION STATEMENT

The mission of the J. M. Davis Memorial Commission is to house, preserve and display the unique collection of items collected by Mr. J. M. Davis, and to provide an educational experience, entertainment and pleasure to viewers of the collection.

THE COMMISSION

The J. M. Davis Memorial Commission is composed of five members, appointed by the Governor with the advice and consent of the Senate. The term of office is four years.

DUTIES / RESPONSIBILITIES

The duty of the J. M. Davis Memorial Commission is to house, preserve, and display the J. M. Davis Gun Collection and other historical artifacts. The J. M. Davis Museum is located in Claremore, Oklahoma. The museum houses a collection of over 20,000 guns and related items, including 1,200 steins, John Rogers' Statuary, music boxes, swords and knives, household antiques, animal horns and trophy heads, musical instruments and World War I posters.

STATUTORY REFERENCES

Statutory Reference: Title 53, Sections 201-209 of the Oklahoma Statutes.

PERFORMANCE CRITERIA / SERVICES PROVIDED

Criteria / Service:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted	FY-97 Estimated
Number of visitors to the Museum	100,025	94,500	99,500	100,000
Educational tours & programs	270	245	280	300
Inquiries answered by phone & in person	4,010	3,795	3,800	4,000
Inquiries answered by mail	998	902	950	1,000
Hours of operation	2,688	2,688	2,688	2,688

EXPENDITURES BY FUND

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
State Appropriated Funds	\$381,996	\$343,606	\$337,721
State Continuing / Revolving Funds:			
200 Revolving Fund	42,490	18,199	75,000
Federal Funds:			
None	0	0	0
Total Expenditures by Fund	<u>\$424,486</u>	<u>\$361,805</u>	<u>\$412,721</u>

FY-97 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	\$271,049	\$281,791	\$276,689
Professional Services	0	0	0
Travel	639	2,702	3,000
Lease-Purchase Expenditures			
Equipment	762	1,425	3,800
Other Operating Expenses	<u>152,036</u>	<u>75,887</u>	<u>129,232</u>
Total Expenditures by Object	<u>\$424,486</u>	<u>\$361,805</u>	<u>\$412,721</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
10 General Operations	\$424,486	\$361,805	\$412,721
Total Expenditures by Activity	<u>\$424,486</u>	<u>\$361,805</u>	<u>\$412,721</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
10 General Operations	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>
Total FTE	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>

Number of Vehicles	1	1	1
---------------------------	---	---	---

WILL ROGERS MEMORIAL COMMISSION

MISSION STATEMENT

The primary mission of the Will Rogers Memorial Commission is to educate today's public about the life, lessons and legacy of Will Rogers and to perpetuate him as a powerful role model and example for future generations. The Will Rogers Memorial at Claremore, Oklahoma and the Will Rogers Birthplace Ranch on Oologah Lake a few miles north of Tulsa are media for major educational functions as sites for scholarly inquiry and for disseminating vital information about Will Rogers, his philosophy, times and roles in history.

The secondary mission of the Commission is to enrich the unique museums maintained by the Commission to world class standards necessary to become international tourist destinations.

THE COMMISSION

The Will Rogers Memorial Commission consists of seven members. At least one member must be one of the surviving children of Will Rogers, so long as the children are alive. The appointment of the surviving child is not subject to Senate confirmation. If the surviving children cannot serve, or choose not to serve, they may choose a designee to represent them, who is not subject to Senate confirmation. If there are no surviving children, the Governor is to appoint the member, subject to Senate confirmation. The remaining six members are appointed by the Governor, with the advice and consent of the Senate. The term of office is six years.

DUTIES / RESPONSIBILITIES

The Will Rogers Memorial Commission is responsible for maintaining the Will Rogers Memorial and Will Rogers' birthplace.

The Commission is also charged with protecting and preserving the name of "Will Rogers," his photographic likeness, and all written material in the possession of the Commission, whether authored by Will Rogers or written about him. This charge includes all materials on which the Will Rogers Memorial Commission holds or may hold the legal copyright, including writings, manuscripts, books, notes, papers, films and tapes.

The Commission is authorized to maintain a comprehensive research library, for the purpose of creating, preserving and maintaining a research center for all of the Will Rogers material in its custody.

STATUTORY REFERENCES

Statutory Reference: Title 53, Sections 41 through 47.7 of the Oklahoma Statutes.

PERFORMANCE CRITERIA / SERVICES PROVIDED

Criteria / Service:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted	FY-97 Estimated
Number of Visitors	400,000			
Hours of Operation:				
Memorial	3,267	3,267	3,276	3,267
Birthplace	3,267	3,267	3,276	3,267

FY-97 EXECUTIVE BUDGET

EXPENDITURES BY FUND

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
State Appropriated Funds	\$486,099	\$492,294	\$491,645
State Continuing / Revolving Funds:			
200 Revolving	26,595	7,045	11,000
Federal Funds:			
None	0	0	0
Total Expenditures by Fund	<u>\$512,694</u>	<u>\$499,339</u>	<u>\$502,645</u>

CAPITAL OUTLAY and SPECIAL PROJECTS

Fund No. and Name:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
130 Okla. Bldg. Bond Series A	991,210	228,577	0
Total Capital Outlay Expenditures	<u>\$991,210</u>	<u>\$228,577</u>	<u>\$0</u>

EXPENDITURES BY OBJECT

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	\$361,813	\$343,961	\$380,033
Professional Services	1,459	500	0
Travel	58	0	0
Lease-Purchase Expenditures	300	0	0
Equipment	6,517	1,610	1,500
Other Operating Expenses	142,547	153,268	121,112
Total Expenditures by Object	<u>\$512,694</u>	<u>\$499,339</u>	<u>\$502,645</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
10 General Operations	\$512,694	\$499,339	\$502,645
88 Data Processing	0		
Total Expenditures by Activity	<u>\$512,694</u>	<u>\$499,339</u>	<u>\$502,645</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
10 General Operations	12.1	10.5	12.3
88 Data Processing	0.0	0.0	0.0
Total FTE	<u>12.1</u>	<u>10.5</u>	<u>12.3</u>
Number of Vehicles	3	3	3