

OKLAHOMA



OKLAHOMA TOURISM & RECREATION DEPARTMENT ► ANNUAL REPORT 2010



TRAVELOK.COM

FROM THE ► EXECUTIVE DIRECTOR



Hardy Watkins

“The Oklahoma Tourism and Recreation Department is working diligently to meet and exceed the needs of our industry and the traveling public. Whether through a state park, tourism information center or targeted marketing message, OTRD’s reach is **broad** and **impactful.**”

The positive overall image OTRD creates and projects for our state helps to change outdated myths and attitudes. This not only supports tourism but also benefits economic development for things such as recruiting businesses and boosting overall quality of life.

Like other state agencies, organizations and companies, OTRD faced significant budget cuts. In FY10, OTRD adjusted through staff reductions, facility consolidations and downsizing.

Finally, OTRD has a decade-long track record of efficiency and performance. Consider in 2000, OTRD employed 803 full-time employees (FTE); in FY10, our FTE count is 459. Consider an FY10 annual operating budget of \$64.4 million, of which 49.8 percent was appropriated and 50.2 percent was self-generated. OTRD’s diverse and innovative programs not only support the state’s \$6.1 billion tourism industry, but are also revenue-generating programs that provide a tangible value to the State of Oklahoma’s bottom line.

OTRD is proud to be a partner in building our state and offers this review of FY10 as proof of our commitment to create a stronger Oklahoma for future generations.

Hardy Watkins

OUT FRONT & IN MOTION

- ▶ **11 million+** people visited Oklahoma state parks.
- 1,280,681 million** stayed in a state lodge, cabin, group camp or campground.
- 78,000+** total rounds of golf played at state courses.
- 1.3 million** travelers served by our 12 Tourism Information Centers statewide.
- 2.7 million** customers touched through a variety of travel planning services offered by the Travel Promotion Division.
- 6.8 million** (approx.) viewers (annually) watched *Discover Oklahoma* television show promoting attractions and communities throughout the state.
- 2010 Magazine of the Year** was awarded to *Oklahoma Today* by the International Regional Magazine Association.
- 10 film projects** recruited by OF&MO to Oklahoma since 2008.
- First state to offer ECOPass** benefitting Oklahoma landowners implementing land conservation practices.
- Oklahoma ranks in top 3** agritourism programs in the country which is a testament to the strength of OTRD's partnership with the Dept. of Agriculture, Food & Forestry.
- Top 10** ranking in state tourism websites. TravelOK.com continues to be award-winning.





TOURISM & RECREATION BUDGET FY 10*

STATE PARKS & GOLF
\$42,430,882 | 66%

TRAVEL PROMOTION
\$14,004,521 | 22%

OKLAHOMA TODAY
\$1,600,000 | 2%

FILM & MUSIC OFFICE
\$525,740 | 1%

DISCOVER OKLAHOMA
\$825,100 | 1%

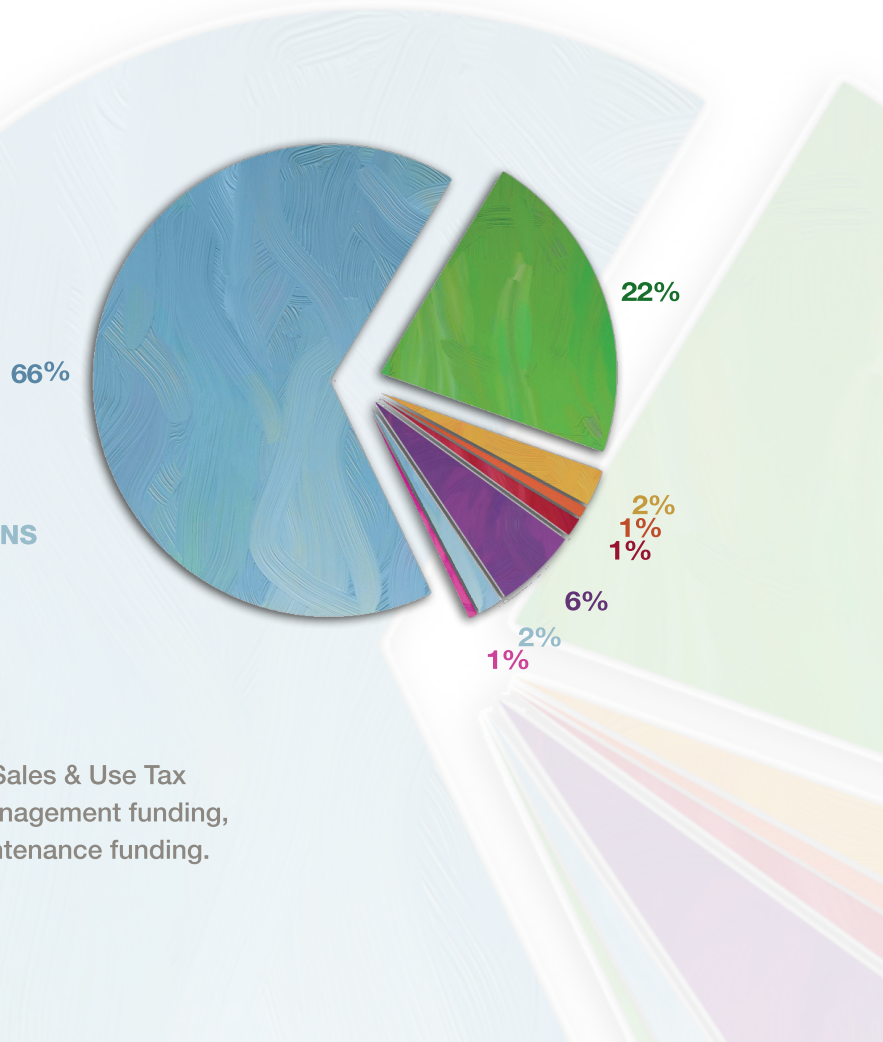
ADMINISTRATIVE SERVICES
\$3,621,191 | 6%

MULTI-COUNTY ORGANIZATIONS
\$1,095,000 | 2%

PASS-THROUGH FUNDS
\$380,576 | 1%

TOTAL \$64,483,010

*Includes appropriated funding, Sales & Use Tax apportionment, ODOT facility management funding, but does not include capital maintenance funding.



FY11 BUDGET UPDATE

To meet the 13.1% budget cut of \$3,406,177 for FY11, OTRD reduced spending across the board; initialized earlier and more widespread winterization of state park campgrounds, implemented fee increases, consolidated parks, transferred operation of two Tourism Information Centers; reduced workforce by 42 full-time positions through a voluntary buyout and implemented an employee furlough. This combination of budget-saving strategies helped OTRD overcome sharp cuts with minimal negative impact to Oklahoma residents and visitors.



ECONOMIC ENGINE

OTRD is a driving force behind the unprecedented growth in Oklahoma's tourism industry over the last decade. As the only statewide entity promoting Oklahoma to travelers on a national level, OTRD initiates impactful and effective marketing campaigns and programs that raise Oklahoma's visibility and image throughout the region and world.

Oklahoma's tourism industry generates more than \$6.1 billion in direct traveler expenditures and employs nearly 76,000 Oklahomans. Annual tax revenues generated by travelers contributed more than \$953 million to federal, state and local economies, and benefits reach all 77 counties. Its \$6.1 billion impact makes tourism Oklahoma's third-largest industry.

COLLABORATIONS ARE KEY

OTRD continues to increase its reach and its benefit to Oklahoma by developing vital partnerships that sharpen our state's competitive edge and our agency's ability to deliver the tools and momentum that Oklahoma businesses and communities deserve.

OUR PARTNERSHIPS INCLUDE

- Dept. of Transportation – Tourism Info Centers, Heartland Flyer, Signage
- Scenic Byways
- Dept. of Environmental Quality and the Assn. of Conservation Districts for the ECO program
- Dept. of Agriculture for Agritourism
- Governor's Business Roundtable
- Cherokee Nation - Tourism Information Centers/Product Development
- Chickasaw Nation - Discover Oklahoma; OklaVision
- Multicounty organizations; CVBs; Chambers
- The states of Kansas, Arkansas and Missouri to market internationally and regionally to tour groups
- Oklahoma Travel Industry Assn. to produce the annual Governor's Conference on Tourism and other educational programs
- More than 51 privately operated lease/concession businesses operate throughout the state park system generating \$18.3 million in sales in FY10 and \$856,218 in commissions to OTRD



OKLAHOMA STATE PARKS

Oklahoma offers one of the finest, most naturally diverse state park systems in the nation. Our state-operated parks, lodges and golf courses motivate travel, preserve natural resources, improve quality of life for all Oklahomans and create employment opportunities in rural areas of our state.

OTRD operates 42 state parks, which include: five lodges, seven golf courses, 304 cabins and cottages, as well as numerous campsites, trails, boating and other recreational facilities statewide. In addition, OTRD administers the federal Land and Water Conservation Fund (LWCF) and the Recreation Trails Program (RTP) grants. These programs have proven to be essential components in the development of socially and economically healthy communities and have helped build recreational facilities in all 77 counties of Oklahoma.

2010 ACCOMPLISHMENTS

- Reconstructed and reopened the lodge at Roman Nose State Park, and also completed 65 additional capital improvement projects
- Launched an online lodge and cabin reservation system
- Consolidated 5 parks to form Grand Lake State Park
- Continued sustainability and conservation efforts
- Implemented new Park Ranger training program
- Adopted Park signage and uniform program
- Established new menus for lodge properties - better and healthier choices
- Developed standard operating procedures and service standards for lodge restaurant operations

**OKLAHOMA STATE PARKS
HOSTED 11.2 MILLION
VISITORS IN FY10.**





State parks, lodges and golf courses are beginning to reap the benefits of a three-phase funding program created by the Oklahoma Legislature in 2007. To date, the bulk of projects have been concentrated on preserving assets from further deterioration, addressing safety problems and making improvements to the system's most heavily used facilities. All are key to the long-term sustainability of Oklahoma's impressive park lands and facilities.

2010 CAPITAL IMPROVEMENTS

- Reconstruction of Roman Nose Lodge
- Restored the Spring Box Observation Pavilion at Boiling Springs State Park
- New Lake Murray Pro Shop and golf course renovations
- Accessible cabin at Roman Nose through Lucent Technologies partnership
- More paved trails with accessible segments
- 9 new play groups installed; 25 total
- 8 new docks; 3 accessible
- 13 new comfort stations; 50 total
- All cabin/cottage furnishings, linens and dishes replaced
- 15 campgrounds renovated
- Erosion control/water line replacements/lagoon improvements
- Resource management plans completed for 7 more parks





TRAVEL PROMOTION DIVISION

The work of the Travel Promotion Division strengthens the impact of tourism on Oklahoma's economy by increasing awareness of the state as a unique travel destination, supporting sustainable tourism development and fostering understanding of the economic impact of the tourism industry.

OVER THE LAST YEAR, THE TRAVEL PROMOTION DIVISION HELPED MORE THAN 2.7 MILLION TRAVELERS PLAN OKLAHOMA GETAWAYS.

Travel Promotion is responsible for a variety of strategic programs, which have a powerful impact for both the tourism industry and consumers.

PROGRAM RESULTS FOR FY10

- **Continued to improve** the redesigned TravelOK.com, which climbed from #26 at launch to #8 most trafficked state tourism website
- **Generated** more than 1.3 million visitors to TravelOK.com, an 8% increase over FY09. These visitors also viewed 25% more pages while on the website
- **Welcomed** 1,351,417 visitors at Tourism Information Centers statewide
- **Became** the first state in the nation to launch an ECOPass program which helps travelers offset their carbon emissions while also benefitting Oklahoma landowners
- **Implemented** research-based, results-oriented Oklahoma Native America tourism advertising campaign. Currently, Travel Promotion is the only marketing office in the state running a regional/national campaign
- **Generated** 5,752 Oklahoma-tourism related articles, which equaled more than 558 million in circulation and 1 billion in total media impressions
- **Engaged** travelers through social media with more than 15,000 followers on Facebook & Twitter
- **Became** the third state in the nation to launch a branded Foursquare page, which currently has more than 13,400 followers

- **Assisted** nearly 70,000 travelers with questions and literature requests
- **Distributed** more than 1,800 industry news releases via TravelWire
- **Increased** Brochure Fulfillment Program orders by 35% since the launch of the new TravelOK.com
- **Produced** award-winning travel publications such as the Oklahoma Travel Guide, Discover Oklahoma Destination Dining Guide, Oklahoma Indian Country Guide, Oklahoma Outdoor Guide and more
- **Certified** 11 tourism industry partners through our sustainable travel program called ECO – Encouraging Conservation in Oklahoma – and generated more than \$100,000 in media value for the program and its partners
- **Implemented** the Agritourism Adventure Passport, which generated more than 440 loyal participants who logged nearly 150 visits to Agritourism destinations



OKIE BOUTIQUE

OTRD recently launched Okie Boutique, the state's official online store, which generated more than \$31,000 in retail sales in the first three months.

AGRITOURISM

Agritourism continues to be a popular travel niche in the nation and for our state. Oklahoma has one of the top three agritourism programs in the country, thanks to a strong partnership between OTRD and the Dept. of Agriculture, Food & Forestry. In FY10, Oklahoma Agritourism expanded its online presence via social media and a consumer blog, in addition to producing five Agritourism publications. We also created an interactive online contest called the Adventure Passport, which generated more than 440 loyal participants who logged nearly 150 visits to Agritourism destinations.



DISCOVER OKLAHOMA

The award-winning television show celebrated its 20th season while consistently winning its time slot in ratings. Discover Oklahoma is dedicated to the promotion of tourism statewide by telling interesting stories about the people, destinations and tourist attractions all across Oklahoma. The high-quality, entertaining, 30-minute program is broadcast every Saturday at 6:30 pm on KOTV-6 in Tulsa, KWTU-9 in Oklahoma City, and KSWO-7 in Lawton, as well as several other cable and online outlets.

APPROXIMATELY 6.8 MILLION VIEWERS WATCH DISCOVER OKLAHOMA ANNUALLY.



OKLAHOMA TODAY MAGAZINE

Oklahoma Today provides its readers the best of Oklahoma's people, places, travel, culture, food and outdoors in an attractive and engaging publication that enhances the Oklahoma experience.

Since 1956, the magazine has captured the essence of Oklahoma through stunning photography and award-winning writing and design. The magazine has a paid circulation of approximately 40,000 and an estimated readership of more than 117,100.

Oklahoma Today promotes tourism and economic development throughout the state while serving as a timeless historical record for Oklahoma. Additionally, *Oklahoma Today* is one of the most decorated regional magazines in American history.

OKLAHOMA TODAY WAS NAMED 2010 MAGAZINE OF THE YEAR AND TOOK HOME 25 OTHER IRMA, ADDY, AND SOCIETY OF PROFESSIONAL JOURNALISTS AWARDS.

OKLAHOMA TODAY MOTIVATES READERS TO TAKE ACTION.

73% VISITED AN ATTRACTION

65% DINED IN A RESTAURANT

54% ATTENDED AN EVENT

32% STAYED IN LODGING





Film & Music OFFICE

The Oklahoma Film & Music Office (OF&MO) is committed to promoting the state as a desirable, film-friendly environment for producing modern motion pictures, TV shows and videos. OF&MO assists both in-state and out-of-state companies by providing assistance with locations, equipment, crew, permits and facts about Oklahoma and its communities.

With an operating budget of just over \$500,000, or .8 percent of OTRD's annual budget, OF&MO provided an economic impact for the Oklahoma Film Industry of \$30 million in FY10; projecting those numbers to reach upwards of \$40 million for FY11 – a 400% increase in the last five years.

OF&MO HAS SET THE STAGE FOR SUCCESS WITH SEVERAL MAJOR ACCOMPLISHMENTS

- Launched Film Friendly Oklahoma, to provide training and ongoing guidance on how Oklahoma communities can effectively deal with on-location filming and optimally market area resources
- Launched Reel-Crew, Oklahoma's Online Production Guide, as well as Reel-Scout, Oklahoma's Online Locations Database
- Redesigned www.oklahomafilm.org
- Between 2008-2010, 10 projects filmed using the Oklahoma Film Enhancement Rebate

RECENTLY FILMED IN OKLAHOMA UTILIZING THE OKLAHOMA FILM ENHANCEMENT REBATE

- Untitled Project D- 2010, Bartlesville, Pawhuska
- The Lamp- 2010, Tulsa
- Bringing Up Bobby- 2010, Guthrie, Oklahoma City, Edmond
- Heaven's Rain- 2010, Oklahoma City, McAlester, Kingfisher
- Extreme Home Makeover- 2010, Lexington, Tulsa
- A Christmas Snow- 2010, Tulsa
- The Killer Inside Me- 2009, Guthrie, Tulsa, Oklahoma City, Cordell, Enid

Kate Hudson filming "The Killer Inside Me"

MISSION OF SERVICE

The mission of the Tourism and Recreation Department is to advance the exceptional quality of life in Oklahoma by preserving, maintaining, and promoting our natural assets and cultural richness. As the steward of our state park system, OTRD is the caretaker of Oklahoma's diverse, 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 communities across the state as they, and we, work together to propel our state forward.

OKLAHOMA TOURISM & RECREATION COMMISSION

LT. GOV. TODD LAMB
Chair

TONY BENSON
Idabel

JASON GLIDEWELL
Anadarko

TRAE GRAY
Coalgate

MELVIN MORAN
Seminole

AMY REGAN
Tulsa

BECKY SWITZER
Norman

FRANK SIMS
Shawnee

T.L WALKER
Ponca City

TRAVELOK.COM



The FY10 annual report was produced without using appropriated dollars.