



<b>Total</b>	<b>\$21,803,003</b>	<b>\$5,509,288</b>	<b>\$46,343,051</b>	<b>\$0</b>	<b>\$73,655,342</b>	<b>0.00%</b>
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\*Source of "Other" and % of "Other" total for each.

**Note 1: Travel Promotion Division includes Oklahoma Today Magazine and Discover Oklahoma**

**\*\*FY14 Requested Funding is the same as FY13.**

**FY'14 Top Five Appropriation Funding Requests**

-----None-----	<b>\$ Amount</b>
	\$0

**How would the agency handle a 3% appropriation reduction in FY'14?**

A 3% reduction in the appropriation would amount to \$654,090 for this Department. Outside entities would be identified for additional park transfers and further leasing of tourism information centers would be considered. The Department has already entered into a 5 year management agreement with the Chickasaw Nation to operate the Thackerville Tourism Information Center (estimated \$200,000 annual savings to the Department) in anticipation of possible cuts in the FY-2014 budget. In addition, further reduction or elimination of legislatively-mandated pass through funding to Red Earth, Summer Arts Institute, Jenks Aquarium and the multi-county marketing organizations (Title 74, Section 2234 and 2235) would also be required.

**How would the agency handle a 5% appropriation reduction in FY'14?**

A 5% reduction in the appropriation would amount to \$1,090,150 for this Department. In addition to the steps already being taken by the Department, more programs managed by the Department would be eliminated and a further reduction or elimination of legislative mandated pass through funding to local communities and organizations would be required. Additional facility transfers or closures would be considered.

**Is the agency seeking any fee increases for FY'14?**

The Parks Division established a proposal for maximum rate adjustment in a variety of fee categories. By establishing new maximum rates does not mean the increase will occur. Attached is the schedule of fee adjustments.	<b>\$ Amount</b>
	\$0
	\$0

**Federal Government Impact**

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?  
The department does not have funds to administer programs.
- 2.) Are any of those funds inadequate to pay for the federal mandate? N/A
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?  
The Land and Water conservation funds and the Recreational Trails funds will likely be reduced or eliminated which would result in the loss of indirect and administrative funding for the personnel that administrate those federal programs.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?  
The federal government will hit the debt ceiling sometime between January and February. It is unlikely Congress will approve a hike in the debt limit, so major cuts are inevitable and will almost certainly impact state budgets. While we have no way to foresee what that would mean to our agency, it is hard to see a way that we would not be impacted.
- 5.) Has the agency requested any additional federal earmarks or increases? No.

**Division and Program Descriptions**

Division 10	<p><b>Parks, Resorts and Golf Division</b> Serves as an economic catalyst in rural Oklahoma as well as to provide excellence in recreational opportunities for citizens and visitors in terms of service, programming and facilities.</p> <p><b>Clients: Visitors to state parks and golf courses. Local communities, civic and charitable organizations.</b></p>
Division 20	<p><b>Travel Promotion Division</b> Responsible for the formulation of information, marketing plans and programs designed to generate travel in the state and the dissemination of information concerning the State's public and private attractions, events, lodges, parks and recreational facilities. This division assists municipalities, public and private associations and organizations in the promotion and development of special events and attractions that impact the local economy.</p> <p><b>Clients: The traveling public as well as travel trade professionals and Oklahoma's tourism product suppliers.</b></p>
Division 40	<p><b>Administrative Services</b> Coordinates the fiscal and human resources activities of the operating divisions; provides financial information, fiscal control, purchasing services, personnel administration, training and interprets policy and procedures promulgated by the Oklahoma Tourism and Recreation Commission.</p> <p><b>Clients: Other divisions, all staff, vendors, other State Agencies.</b></p>
Division 70	<p><b>Oklahoma Today Magazine</b> A bi-monthly regional magazine that educates Oklahomans and non-Oklahomans alike about the culture, heritage, history, people, food, environment, and places of Oklahoma.</p> <p><b>Clients: Subscribers, advertisers, and newsstand buyers as well as any reader who receives the magazine as a "pass-along" from a subscriber or advertiser.</b></p>

Division 70	<p><b>Office of the Oklahoma Film &amp; Music Commission</b>  This office promotes, supports, and strives to expand film, television, and music activities and to expand the economy and job opportunities in OK. They provide prospective film, television, and music production companies with information on location sites, permits, crew member availability, equipment, and any other general information.</p> <p><b>Clients: Film, television, and music production companies/studios, Oklahoma filmmakers and musicians, festival directors, Oklahoma higher education</b></p>
Division 70	<p><b>Discover Oklahoma</b>  The weekly television program encourages Oklahomans to travel to attractions and events across the state. The program features fun stories about attractions, restaurants, interesting people and unique activities in every corner of the state.</p> <p><b>Clients: Private sector tourism businesses, other OTRD divisions, advertising sponsors, residents of OK</b></p>
Division 70	<p><b>Multicounty Organizations</b>  Designed to reimburse approved marketing expenditures by regional tourism promotion associations as they publicize tourism products in designated multicounty tourism marketing regions. The goal is to distribute funding among eligible organizations proportional to amounts spent for promotion and to increase their promotion capabilities.</p> <p><b>Clients: Non-profit organizations whose primary purpose is to market the tourism attractions and attributes of a multiple-county region of Oklahoma.</b></p>

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
<b>State Parks Division</b>					
# of State Park Visitors Statewide (Millions)	9.4	9.9	10.9	12.3	12.1
Lodge Occupancy Rates	33.78%	34%	34%	37%	39%
Total Expenditure Per Visitor (Appropriated)	\$1.30	\$1.46	\$1.55	\$1.51	\$1.53
Rounds Played as Percent of Capacity	26%	26%	28%	32%	30%
Increase in Concession Revenue	\$900,845	\$864,857	\$856,447	\$819,000	\$780,000
<b>Travel Promotion Divison</b>					
Ok Market Share of Domestic Travel	1.00%	1.15%	1.00%	1.20%	1.10%
Number of Inquiries Converted to Travel	880,000	860,000	850,000	674,304	800,000
Tourism Revenues (Billions)	\$6.3	\$6.5	\$6.1	\$6.1	\$5.7
Number Employed in Tourism Jobs	75,000	77,000	76,200	76,200	74,000
<b>Oklahoma Today Magazine</b>					
Advertising Revenue as an Indicator of Positive Economic Return from Readership Base	\$618,530	\$611,001	\$760,951	\$832,631	\$872,329
Subscription Circulation	189,500	230,800	232,022	248,733	240,000
Percent of Subscribers Seeking Renewal of Magazine	75%	75%	75%	74%	73%
<b>Oklahoma Film and Music</b>					
Permit Applications	166	151	110	92	52
Unique Visitors to Film Web Site	75,703	46,148	72,240	105,750	87,804
<b>Multicounty Organizations</b>					
Total Inquiries Generated		178,340	188,860	200,000	226,000
Money Spent on Advertising Local Events	\$921,505	\$950,987	\$1,012,874	\$1,200,000	\$960,000
<b>Discover Oklahoma</b>					
Total Viewers	200,000	185,000	175,000	185,000	160,000
Number of Broadcast Markets	5	4	4	4	4
Revenue Generated	\$303,000	\$359,000	\$378,000	\$378,000	\$304,000