



OKLAHOMA CITY
CONVENTION AND VISITORS BUREAU
SECOND QUARTER REPORT
FY 2016

GREATER OKLAHOMA CITY CHAMBER
AND
CITY OF OKLAHOMA CITY
CONTRACT FOR PROFESSIONAL SERVICES

January 19, 2016



January 14, 2016

TO: Mayor and City Council
City of Oklahoma City

FROM: Michael Carrier, President
Oklahoma City Convention and Visitors Bureau

RE: FY 2016 Agreement for Professional Services
Greater Oklahoma City Chamber—Convention and Visitors Bureau
Second Quarter Report

This second quarter report of Convention and Visitors Bureau activity highlights the progress toward achieving the goals outlined in the FY 2016 Marketing Plan that is part of the FY 2016 Agreement for Professional Services between the Greater Oklahoma City Chamber and the City of Oklahoma City. Also included is the Scope Report detailing the quantitative results for each activity.

In addition, the budget report for the second quarter which ended December 31, 2015 is included for your review. This budget report shows that with \$2,550,000 (50%) in contract revenue received from the 4/11th hotel tax, \$2,854,709 (56%) of the bureau's operating budget has been spent. The 1/11th hotel tax earmarked for sponsorship and/or promotion of events is budgeted for \$1,300,000, and at the end of the first quarter \$661,500 (51%) has been expended.

The FY 2016 tab details year-to-date progress on the Marketing Plan. Highlights are noted below.

Major Accomplishments

Convention & Sports Sales

- A total of 109 international, national, regional and state conventions, meetings, events and sports activities representing 95,711 future room nights were booked (49.1% of the annual goal). These events represent future estimated direct spending in Oklahoma City of \$65 million.

- Generated 205 leads for tentative business with an estimated 221,374 potential room nights of future business (61.8% of annual goal).
- Convention sales and services staff conducted 18 site visits with groups looking at Oklahoma City as a potential location for their future convention or groups already booked and currently planning their events.
- Provided registration/servicing to 119 groups/reunions, equine events, conventions and sports activities. Groups included Texas Longhorn World Championships, International Softball Federation Congress, OCU Women's Wrestling Dual Meet, Express Employment New Franchisee Training, Community Resilience Institute, National Weather Association Annual Meeting, State Science and Technology Annual Meeting, OTA Encyclo-Media Conference, Kiser Arena Specialists, and more.
- Completed travel to 20 industry trade shows that produced 40 leads and 91 prospects for future business.
- Presented 6 bids/presentations to prospective groups.

Equine & Livestock Events

- Booked 7 future shows representing an estimated 78,372 room nights and direct spending estimated to produce \$139.6 million (75.5% of annual goal).
- Provided servicing for 4 equine events including the Grand National & World Championship Morgan Horse Show; USTRC Cinch National Finals of Team Roping; AQHA World Show, and the NRHA Futurity.

Tourism Sales

- A total of 236 motor coach group tours were hosted in Oklahoma City year-to-date, resulting in 2,608 room nights with a direct spending impact of \$1.97 million or 37.5% of goal.
- Traveled to 1 consumer and 6 group tour shows including the Boomers In Groups, and Ontario Motor Coach Association.
- Continued work with local attractions and other partners to develop 5 new group itineraries for Oklahoma City.
- Hosted 4 classes for the Certified Tourism Ambassador (CTA) Program. Also held 3 networking events for certified graduates of the program.
- As of December 31, we have 212 CTA members.

Marketing & Communications

- Total unique website visits to VisitOKC.com (both main and mobile sites) decreased by 8% over this time last year. Coding issue with our new web site and almost 2 changes per day in the Google algorithm for SEO of websites has caused us to experience the decline.
- Pitched a total of 27 stories about OKC to travel journalists and publications nationwide.
- Assisted travel journalists with an additional 26 stories.
- Designed, developed and printed the 2016 Visitors Guide.
- Increased Facebook "Likes" by 46% year over year.

- Completed and received the leisure travel to OKC research conducted for us by Ackerman McQueen.

Administration

- Submitted FY 2016 first quarter report to the City Manager's Office and presented the report to City Council.
- Continued relationships with several area associations, by attending or participating in board meetings and other activities with Bricktown Association, Leadership Oklahoma, Adventure District and the Oklahoma Travel Industry Association.
- Continue utilizing the TAP (Trends, Analysis & Projections) Report to monitor CVB production pace to determine need-time-periods and insure OKC is getting our "fair share" of the meetings/event market based on existing infrastructure.
- City hotel tax receipts are 1.9% above prior year and 8.7% over projected budget through 2nd quarter (CVB 4/11ths).

As always, we appreciate the continued support and will be happy to answer any questions.



Financial Report

For the Period Ended December 31, 2015

**Oklahoma City Convention and Visitors Bureau
Special Purpose Statement of Activity
December 31, 2015**

| | Operating Budget | | Reserve Fund Budget | | Hotel Tax - 1/11th Budget | | Grand Total | | YTD % | Bureau Reserve Cash Acct. |
|--|--------------------|--------------------|---------------------|--------------------|---------------------------|--------------------|--------------------|--------------------|------------|---------------------------------|
| | FY 15-16 Budget | FY 15-16 Actual | FY 15-16 Budget | FY 15-16 Actual | FY 15-16 Budget | FY 15-16 Actual | FY 15-16 Budget | FY 15-16 Actual | | |
| Beginning of Year, Cash | | | | | | | | | | \$ 1,923,000 |
| REVENUES: | | | | | | | | | | |
| Contract Revenue from City | \$ 5,100,000 | \$ 2,550,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,100,000 | \$ 2,550,000 | 50% | |
| Contract Revenue from Dedicated Fund | - | - | - | - | 1,300,000 | 661,500 | 1,300,000 | 661,500 | 51% | |
| Total Contract Revenue | 5,100,000 | 2,550,000 | - | - | 1,300,000 | 661,500 | 6,400,000 | 3,211,500 | 50% | |
| Miscellaneous Revenue | 22,000 | 6,777 | - | - | - | - | 22,000 | 6,777 | 31% | |
| Total Revenue | 5,122,000 | 2,556,777 | - | - | 1,300,000 | 661,500 | 6,422,000 | 3,218,277 | 50% | |
| EXPENSES: | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Salaries | 1,415,500 | 644,067 | - | - | - | - | 1,415,500 | 644,067 | 46% | |
| Fringes/Payroll Taxes | 268,000 | 125,636 | - | - | - | - | 268,000 | 125,636 | 47% | |
| Total Personnel | 1,683,500 | 769,703 | - | - | - | - | 1,683,500 | 769,703 | 46% | |
| Direct Promotion | | | | | | | | | | |
| Event Support: | | | | | | | | | | |
| Event Sponsorship | - | - | - | - | 1,300,000 | 661,500 | 1,300,000 | 661,500 | 51% | |
| Contract Sponsorship & Promotion | 337,500 | 316,475 | - | - | - | - | 337,500 | 316,475 | 94% | |
| Total Event Support | 337,500 | 316,475 | - | - | 1,300,000 | 661,500 | 1,637,500 | 977,975 | 60% | |
| Advertising & Marketing: | | | | | | | | | | |
| Paid Media | 1,120,000 | 832,045 | 200,000 | - | - | - | 1,320,000 | 832,045 | 63% | |
| Website/Technology | 130,000 | 33,530 | - | - | - | - | 130,000 | 33,530 | 26% | |
| Printing | 100,000 | 43,290 | - | - | - | - | 100,000 | 43,290 | 43% | |
| Promotions | 85,000 | 36,823 | - | - | - | - | 85,000 | 36,823 | 43% | |
| Premiums | 40,000 | 33,052 | - | - | - | - | 40,000 | 33,052 | 83% | |
| Total Advertising & Marketing | 1,475,000 | 978,740 | 200,000 | - | - | - | 1,675,000 | 978,740 | 58% | |
| Travel: | | | | | | | | | | |
| Convention Sales | 170,000 | 91,613 | - | - | - | - | 170,000 | 91,613 | 54% | |
| Sports Sales | 50,000 | 40,741 | - | - | - | - | 50,000 | 40,741 | 81% | |
| Tourism Sales | 95,000 | 51,242 | - | - | - | - | 95,000 | 51,242 | 54% | |
| Convention Services | 22,500 | 10,480 | - | - | - | - | 22,500 | 10,480 | 47% | |
| Marquee Events | 7,500 | 6,959 | - | - | - | - | 7,500 | 6,959 | 93% | |
| Marketing & Communications | 17,500 | 16,765 | - | - | - | - | 17,500 | 16,765 | 96% | |
| Executive | 12,500 | 5,745 | - | - | - | - | 12,500 | 5,745 | 46% | |

**Oklahoma City Convention and Visitors Bureau
Special Purpose Statement of Activity
December 31, 2015**

| | Operating Budget | | Reserve Fund Budget | | Hotel Tax - 1/11th Budget | | Grand Total | | | Bureau Reserve Cash Acct. |
|----------------------------------|--------------------|---------------------|---------------------|--------------------|---------------------------|--------------------|---------------------|---------------------|------------|---------------------------------|
| | FY 15-16 Budget | FY 15-16 Actual | FY 15-16 Budget | FY 15-16 Actual | FY 15-16 Budget | FY 15-16 Actual | FY 15-16 Budget | FY 15-16 Actual | YTD % | |
| Professional Development | 60,000 | 13,373 | - | - | - | - | 60,000 | 13,373 | 22% | |
| Inbound Site Visits/Fam Trips | 80,000 | 33,146 | - | - | - | - | 80,000 | 33,146 | 41% | |
| Total Travel | 515,000 | 270,064 | - | - | - | - | 515,000 | 270,064 | 52% | |
| Convention Support | 375,000 | 185,368 | - | - | - | - | 375,000 | 185,368 | 49% | |
| Event Hosting: | | | | | | | | | | |
| Industry Events | 25,000 | 3,575 | - | - | - | - | 25,000 | 3,575 | 14% | |
| Local/Community Visitor Events | 20,000 | 108 | - | - | - | - | 20,000 | 108 | 1% | |
| Total Event Hosting | 45,000 | 3,683 | - | - | - | - | 45,000 | 3,683 | 8% | |
| Consultant Services | 20,000 | 225 | - | - | - | - | 20,000 | 225 | 1% | |
| Research | 50,000 | 53,984 | 25,000 | - | - | - | 75,000 | 53,984 | 72% | |
| Dues & Subscriptions | 80,000 | 43,128 | - | - | - | - | 80,000 | 43,128 | 54% | |
| Fulfillment | 75,000 | 46,652 | - | - | - | - | 75,000 | 46,652 | 62% | |
| Hospitality Professional Dev'l | 30,000 | 10,000 | - | - | - | - | 30,000 | 10,000 | 33% | |
| Miscellaneous | 2,500 | - | - | - | - | - | 2,500 | - | 0% | |
| Total Direct Promotion | 3,005,000 | 1,908,319 | 225,000 | - | 1,300,000 | 661,500 | 4,530,000 | 2,569,819 | 57% | |
| Operating Expenses | | | | | | | | | | |
| Occupancy | 140,000 | 55,333 | - | - | - | - | 140,000 | 55,333 | 40% | |
| Chamber Administration Fees | 95,000 | 47,480 | - | - | - | - | 95,000 | 47,480 | 50% | |
| Telecommunications | 32,000 | 11,137 | - | - | - | - | 32,000 | 11,137 | 35% | |
| Capital Items | 60,000 | 16,900 | - | - | - | - | 60,000 | 16,900 | 28% | |
| Data Processing/Computer Support | 26,000 | 13,118 | - | - | - | - | 26,000 | 13,118 | 50% | |
| Legal & Audit | 18,000 | 11,900 | - | - | - | - | 18,000 | 11,900 | 66% | |
| Office Expenses and Fees | 17,500 | 3,145 | - | - | - | - | 17,500 | 3,145 | 18% | |
| Automobile | 14,000 | 6,600 | - | - | - | - | 14,000 | 6,600 | 47% | |
| Personnel Activities/Recruitment | 15,000 | 2,040 | - | - | - | - | 15,000 | 2,040 | 14% | |
| Equipment Rental/Lease Contracts | 12,000 | 6,589 | - | - | - | - | 12,000 | 6,589 | 55% | |
| Postage | 4,000 | 2,445 | - | - | - | - | 4,000 | 2,445 | 61% | |
| Total Operating Expenses | 433,500 | 176,687 | - | - | - | - | 433,500 | 176,687 | 41% | |
| Total Expenses | 5,122,000 | 2,854,709 | 225,000 | - | 1,300,000 | 661,500 | 6,647,000 | 3,516,209 | 53% | |
| CVB Operating Results | \$ - | \$ (297,932) | \$ (225,000) | \$ - | \$ - | \$ - | \$ (225,000) | \$ (297,932) | | (297,932) |
| End of Period, Cash | | | | | | | | | | \$ 1,625,068 |

PERFORMANCE MEASURES

The Bureau's FY 2016 goals, outlined in the Scope of Work, are designed to allow for optimum achievement of the Bureau's mission to promote Oklahoma City as a first-class visitor destination.

Specific goals are number-driven which allows for the opportunity to measure performance and compare with the previous year.

Over the years, the visitor industry nationally has experienced ups and downs due to indicators such as disasters from weather, wars, terrorist attacks, good and bad economic conditions, etc. These elements can result in either high or low goal attainment.

Bureau staff members work diligently to either meet or exceed goals, but recognize there are factors constantly at work that will need to be taken into consideration when looking at the total year-end picture.

Convention & Sports Sales

- **Meet or exceed 195,000 future room nights**
 - '12 Actual – 203,928 (110.2%)
 - '13 Actual – 184,892 (88.9%)
 - '14 Actual – 191,467 (96%)
 - '15 Actual – 225,226 (107.25%)
 - '16 Second Qtr – 95,711 (49.1%)
- **Meet or exceed 358,000 sales leads room nights**
 - '12 Actual – 417,130 (128.7)
 - '13 Actual – 382,894 (122.3%)
 - '14 Actual – 367,802 (117.5%)
 - '15 Actual – 464,663 (139.5%)
 - '16 Second Qtr – 221,374 (96.2%)
- **Achieve 90% rate of customer satisfaction in convention sales and services based on a 55% rate of survey return**
 - '12 Actual – 90.3%
 - '13 Actual – 90.2%
 - '14 Actual – 95%
 - '15 Actual – 91.3%
 - '16 Second Qtr – 92.8%/52.8% return
- **Produce an economic impact to meet or exceed \$170,000,000 in future direct spending**
 - '12 Actual – \$190,566,392 (82.3%)
 - '13 Actual – \$154,256,054 (63.3%)
 - '14 Actual – \$246,446,379 (107%)
 - '15 Actual – \$171,682,307 (81.8%)
 - '16 Second Qtr – \$64,986,136 (38.2%)

Tourism Sales

- **Meet or exceed 600 new tours booked for 6,250 room nights**
 - '12 Actual – 823 (163%); 6,648 (115.6%)
 - '13 Actual – 678 (104.3%); 8,115 (120.2%)
 - '14 Actual – 602 (100.3%); 6,636 (106.2%)
 - '15 Actual – 592 (98.7%); 6,256 (100.1%)
 - '16 Second Qtr – 236 groups (39.3%)/2,608 (41.7%) room nights
- **Achieve 95% rate of customer satisfaction in tourism sales**
 - '12 Actual – 100%
 - '13 Actual – 100%
 - '14 Actual – 100%
 - '15 Actual – 100%
 - '16 Second Qtr – Surveys done in Spring
- **Produce an economic impact to meet or exceed \$5.25 million in future direct spending**
 - '12 Actual – \$5,241,456 (104.8%)
 - '13 Actual – \$5,575,978 (101.4%)
 - '14 Actual – \$5,313,617 (101.2%)
 - '15 Actual – \$5,027,595 (95.8%)
 - '16 Second Qtr – \$1,966,441 (37.5%)

Equine Event Sales

- **Meet or exceed 20 events booked for 175,000 room nights**
 - '12 Actual – 21 events (105%); 162,850 RN (88%)
 - '13 Actual – 20 events (100%); 172,237 RN (106.0%)
 - '14 Actual – 20 events (100%); 166,837 RN (101%)
 - '15 Actual – 18 events (90%); 146,862 RN (89%)
 - '16 Second Qtr – 7 events (35%)/ 78,372 RN (44.8%)
- **Achieve 100% rate of customer satisfaction in event sales**
 - '12 Actual – 100%
 - '13 Actual – 100%
 - '14 Actual – 100%
 - '15 Actual – 100%
 - '16 Second Qtr – Surveys done in Spring
- **Produce an economic impact to meet or exceed \$185 million in future direct spending**
 - '12 Actual – \$181,697,713 (100.9%)
 - '13 Actual – \$184,591,389 (105.5%)
 - '14 Actual – \$194,309,925 (105%)
 - '15 Actual – \$236,299,314 (127.7%)
 - '16 Second Qtr – \$139,590,630 (75.5%)

Overall Picture of Bureau Activity

- **Increase Hotel Tax Revenue for the year by 2.5% (monthly collections with present vs. prior year comparison @ 2% tax). Target of \$5,024,807**
 - '12 Actual – \$4,365,443 (107.5%)
 - '13 Actual – \$4,779,839 (112.2%)
 - '14 Actual – \$5,126,216 (111.9%)
 - '15 Actual – \$5,318,053 (108.4%)
 - '16 Second Qtr – \$2,772,371 (55.2%)
- **Secure 376,250 Total Room Nights as a result of CVB-initiated activity**
 - '12 Actual – 373,426 (99.4%)
 - '13 Actual – 365,244 (96.8%)
 - '14 Actual – 364,940 (98.3%)
 - '15 Actual – 378,344 (99.2%)
 - '16 Second Qtr – 176,691 (47%)
- **Produce Total Direct Spending Impact of \$360.25 million in future direct spending**
 - '11 Actual – \$422,742,069 (109%)
 - '12 Actual – \$377,505,561 (90.6%)
 - '13 Actual – \$344,423,421 (81.2%)
 - '14 Actual – \$446,069,921 (106.2%)
 - '15 Actual – \$413,009,216 (103.2%)
 - '16 Second Qtr – \$206,543,207 (57.3%)
- **Total Return on Funding—City's overall return on investment for CVB funding – 70.64:1**
 - '11 Actual – 117:1 (109% of target)
 - '12 Actual – 93:1 (90.6%)
 - '13 Actual – 80:1 (81.1%)
 - '14 Actual – 96:1 (106.1%)
 - '15 Actual – 79:1 (103.2%)
 - '16 Second Qtr – 81:1 (114.7%)

Future direct spending generated as a result of sales activity for the year divided by CVB budget. (Every \$1 provided in the FY 2016 CVB budget will result in \$70.64 in future direct spending in Oklahoma City, or \$13.96 million in city general sales tax revenues.)

**OKLAHOMA CITY CONVENTION AND VISITORS BUREAU
FY 2016 SCOPE OF WORK AND PERFORMANCE MEASURES**

| Scope of Work Goals | Target | YTD Progress |
|---|--|---|
| Convention & Sports Sales | | |
| Goals with Performance Measures Assigned | | |
| Confirm room nights for future meetings/conventions booked. | 95,000 Conv/Meetings 100,000 Sports 195,000 Total | Through the first six months, we have booked 38,759 convention/meeting room nights and 56,952 sports room nights for a total of 95,711 room nights or 49.1% of the annual target. |
| Generate sales leads for tentative room nights. | 230,000 Conv/Meetings 128,000 Sports 358,000 Total | Tentative bookings total 221,374 room nights at the end of the second quarter. This includes 127,624 for conventions/meetings and 93,750 for sports. |
| Conduct on-line customer satisfaction surveys to measure and evaluate Oklahoma City as a destination, the CVB as an organization, and our local industry partners. | 90% satisfaction 55% Rate of Return | Surveys are being returned at a 52.8% rate, and averaging 92.8% in customer satisfaction. |
| Produce an economic impact in future direct spending. | \$170,000,000 | First and second quarter results produced an estimated direct spending of \$64,986,136 or 38.2% of the annual target. |
| Additional Scope of Work Goals | | |
| Continue participation in appropriate industry trade shows with constant evaluation of results and new opportunities for industry partner participation. | 22 with 60 qualified leads - Convention Sales; 4 tradeshow/conferences, 2 sales trips - Sports Business | At the end of the second quarter, convention sales completed 15 trade shows with 40 qualified leads; sports sales attended 5 trade shows and 1 sales trip. |
| In-market dedicated business sales calls | 48 Convention 18 Sports 66 Total | Sales calls completed at the end of the second quarter totaled 31, representing 16 sales calls for convention sales and 15 for sports business. |
| Host a minimum of 28 sales/planning site inspections that provide opportunities to showcase Oklahoma City in order to secure business and increase meeting attendance. | 24 - Convention Sales 4 - Sports Business | Hosted 16 site inspections through the second quarter for convention sales and 2 site inspections for sports business. |
| Conduct in-person out-of-market dedicated sales calls with qualified planners in Washington DC, Chicago, and other markets. | 75 - Convention Sales | 163 out-of-market sales calls were made in the first six months of FY16. |
| Strengthen industry partnerships within the Oklahoma City hospitality industry by conducting quarterly Director of Sales Forum and quarterly city-wide DOS Business Council meetings. | 8 meetings: 4 DOS and 4 Business Council | 2 DOS Forum meetings and 2 DOS Business Council meetings have been held in FY16. |
| Develop and coordinate in-bound FAM trips targeting planners. | 2 | 1 FAM trip was conducted in the first six months. |
| Develop and coordinate Sales Mission to prime business generator market. | 2 | No sales mission was carried out in the first or second quarter. |
| Continue to support "Hometown Heroes" program to recognize local citizens. | | Program is held in fourth quarter. |
| Host Annual and/or Board Meetings for sports associations. | 1 | No sports association meeting or board meeting was hosted during the first six months. |
| Provide highest level of service to meeting planners through registrars, promotional materials, detailed Oklahoma City information, and housing bureaus for groups requiring rooms in three or more hotels. | 240 groups serviced | A total of 119 groups were serviced during the first half of FY16, achieving 49.9% of the annual target. |

| Scope of Work Goals | Target | YTD Progress |
|---|--|---|
| Tourism Sales | | |
| Goals with Performance Measures Assigned | | |
| Host motorcoach group tours in Oklahoma City, increasing hotel room night stays and group tour passengers. | 600 Group Tours 6,250 Group Room Nights 27,500 Passengers | Hosted 236 group tours, or 39.3% of annual goal Generated 2,608 room nights, or 41.7% of goal Accounted for 9,276 passengers, or 33.7% of goal |
| Achieve 95% rate of customer satisfaction. | 95% | Surveys conducted in the Spring |
| Produce an economic impact in future direct spending. | \$5,250,000 | At the end of the second quarter, economic impact is estimated to be \$1,966,441, or 37.5% of annual goal. |
| Additional Scope of Work Goals | | |
| Attend consumer and group trade shows to promote Oklahoma City as a group tour destination and increase new tour programs to Oklahoma City from domestic markets. | 10 Group Tour Marketplaces 9 Consumer Shows | Attended 6 group tour marketplaces and 1 consumer show during the first and second quarters. |
| Host group tour site visits. | 8 | Hosted 4 site visits in the first half of FY16. |
| Coordinate the development of group itineraries for Oklahoma City. | 8 | Five new group itineraries have been developed through the second quarter. |
| Hold attractions meetings on a regular schedule. | 5 | One attraction meeting was held in the second quarter. |
| Individual follow-up with group tour operators who have requested the Group Tour Planner manual. | 150 | Contacted 44 group tour operators who requested our Group Tour Planner. |
| Identify and secure five (5) new partners for the Group Tour Planner manual. | 5 | Eight new partners were secured for the Group Tour Planner manual in the second quarter. |
| Maintain certification for CTA members in the metro area. | 250 at year end | At the end of the second quarter, there were 212 active CTA members in the metro area. Annual renewals were completed in December with a 63% renewal rate for the greater Oklahoma City area. The current national renewal rate is 57%. |
| Plan and conduct CTA Training Classes. | Minimum of 6 | Conducted 4 CTA training classes during the first and second quarters. |
| Plan and host CTA Networking activities. | 8 | Hosted 3 CTA networking events through the first half of FY16. |

| Scope of Work Goals | Target | YTD Progress |
|--|---|--|
| Marketing & Communications | | |
| Scope of Work Goals | | |
| (No Performance Measures Assigned) | | |
| Print and distribute a first rate and consumer usable visitors guide as our premier publication. | 175,000 Copies | Produced 175,000 copies of the 2016 Visitors Guide in the 2nd quarter. |
| Produce and distribute quality printed material to include facilities guides, brochures, maps and specialty publications. | 50,000 Premium Rack Brochures 1,000 Meeting Planner Guides 30,000 Pad Maps | 1,000 Meeting Planner Guides were printed in the first quarter. 25,000 Premium Rack Brochures were printed in the 2nd quarter. |
| Continually monitor and value non-paid media and other publicity related to OKC tourism. | | Media hits continue to be monitored and valued on a monthly basis. |
| Make specific Convention/Sports/Tourism pitches to relevant publications. | 48 | 27 pitches and 26 story assists with media were made by the end of the 2nd quarter. |
| Host travel writer visits | 15 | 4 travel writers were hosted by the end of the 2nd quarter. |
| Track SEO and SEM programs to maximize utility of the new website and provide analysis of trends to assure maximum utilization of website. | 10% increase YOY | VisitOKC.com had an 8% decrease YoY in unique visits by the end of the 2nd quarter. |
| Continue "OKC-ing is Believing" advertising campaign with new ads for Convention Sales, Sports and Tourism. | | New print and digital ads were produced in the 2nd quarter for Convention Sales, Sports and Tourism. |
| Conduct research program with Ackerman McQueen to determine effectiveness of advertising and promotion efforts. | | Ackerman McQueen coordinated a leisure research study which was executed in the 2nd quarter. Work continued on a research dashboard that should be available in the 3rd quarter. |
| Continue to increase social media presence across platforms, including Twitter, Facebook, YouTube, Pinterest, Instagram and LinkedIn | 10% increase YOY in likes/followers | Facebook likes increased by 19% in the second quarter (46% YoY). |
| Increase consumer email opt-ins | 5,000 emails | There were 11,764 emails in the consumer email database at the end of the 2nd quarter. |
| Produce a meetings focused video | | |

| Scope of Work Goals | Target | YTD Progress |
|---|---|---|
| Finance & Administration | | |
| Scope of Work Goals | | |
| (No Performance Measures Assigned) | | |
| Continue to update and maintain IT hardware and determine additional technology needs for successful bureau operation. | | A new computer was secured for our videographer, and all IT systems software was updated in the first quarter. |
| Utilize industry research to monitor trends and changes. | | We continue to use STR, DMAI, TAP and other resources to monitor industry trends. |
| Continue to research and identify revenue opportunities to increase Bureau budget. | | A new partnership program manager is in place for FY16. |
| Provide quarterly/annual reports to the City Council as defined in the City Contract. | | The FY15 Annual Report was prepared and presented to City Council in first quarter FY16, and the First Quarter report was submitted in October. |
| Achieve 2.5% growth in hotel tax receipts (2% rate) through growth in future room nights and room rates producing an increase of hotel tax revenue with a resulting direct spending impact for Oklahoma City. | Target of \$5,024,807 in hotel tax at 2% based on projections by city hoteliers. Resulting direct spending impact of CVB contract goal is \$360,250,000. | At the end of the second quarter, hotel tax collections reached \$2,772,371 or 55.2% of the annual target. Total direct spending for bookings through the second quarter is estimated to be \$206,543,207 or 57.3% of goal. |