



Exhibit A

# SRTBIA

# Annual Report

Fiscal Year 2016-2017

# Work Plan

Fiscal Year 2017-2018

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The City of Santa Rosa's Economic Development Division partners with the Santa Rosa Metro Chamber's Visit Santa Rosa program to produce Santa Rosa tourism campaigns, actively promote Santa Rosa as a unique tourism destination, and operate and manage the California Welcome Center located in Railroad Square.

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# SRTBIA

## Santa Rosa Tourism Business Improvement Area

### OVERVIEW

The SRTBIA was established by [Santa Rosa Ordinance 3946](#) on August 3, 2010, creating a public-private partnership between the City of Santa Rosa, the Santa Rosa Metro Chamber, and Santa Rosa lodging establishments.

The SRTBIA is a **3% assessment** paid by people staying at Santa Rosa lodging establishments. On a quarterly basis, the lodging establishments remit these funds to the City. After a 2% City administrative fee is deducted from the total funds remitted, the remaining 98% of the funds are disbursed as follows:

- **30%** of the funds collected go to the City and is managed by the Economic Development Division of the Planning and Economic Development Department
- The remaining **70%** goes to the Santa Rosa Metro Chamber for their Convention & Visitors Bureau and Welcome Center operations & services

The Assessment provides for efficient and complementary destination marketing, tourism and group sales, and programs that encourage overnight stays and tourism infrastructure support.

### BOUNDARIES (participating businesses)

Lodging businesses collecting the 3% assessment are those operating within the Santa Rosa city limits, and include hotels, motels, bed and breakfast inns, vacation rentals, and all similar lodging businesses.

### AUTHORIZED USES (Ordinance 3946, Section 6-56.290)

The purpose of forming the Area as a business improvement area under the Law is to provide revenue to defray the costs of services, activities, and programs that promote and encourage tourism within the Area, which will benefit the Operators of Lodging establishments paying Assessments in the Area through the promotion of scenic, recreational, cultural, and other attractions in the Area. Revenues shall be used to conduct Marketing Activities designed to increase overnight visits to the Area. Revenues from Assessments may also be used for programs, services, and activities inside or outside the Area, if such programs, services, and activities are designed to promote and encourage overnight visits to the Area. Revenues from Assessments may also be used to pay or reimburse administrative costs incurred by the Contractor or the City in connection with the creation of the Area and the ongoing administrative costs associated with the Marketing Activities.

## FINANCIAL SUMMARY

### SRTBIA Assessment Actuals by Quarter

	Q1	Q2	Q3	Q4	Total	
<b>2016</b>	\$ 359,117	\$ 532,124	\$ 659,658	\$ 476,708	\$ 2,027,608	+ 10%
<b>2015</b>	\$ 319,047	\$ 471,471	\$ 600,755	\$ 432,620	\$ 1,823,893	+ 11%
<b>2014</b>	\$ 278,597	\$ 414,046	\$ 538,212	\$ 400,503	\$ 1,631,358	+ 11%
<b>2013</b>	\$ 243,392	\$ 388,906	\$ 486,382	\$ 334,930	\$ 1,453,610	+ 12%
<b>2012</b>	\$ 213,069	\$ 324,949	\$ 442,635	\$ 305,237	\$ 1,285,890	+ 11%
<b>2011</b>	\$ 192,463	\$ 285,884	\$ 405,871	\$ 258,274	\$ 1,142,492	

## PROGRAM BUDGETS – ACTUALS

### CITY BUDGET – FY 16-17

	BUDGETED	YTD ACTUALS
Administration + Ops	\$ 185,009	\$ 179,504
Marketing & Promotions	\$ 245,491	\$ 139,387
Event Support & Attraction	\$ 50,000	\$ 61,575
<b>Total</b>	<b>\$ 453,500</b>	<b>\$ 380,466</b>

### VISIT SANTA ROSA BUDGET – CY 2016

	BUDGETED	ACTUALS
Administration / Operations	\$ 343,176	\$ 343,389
California Welcome Center Operations	\$ 163,003	\$ 172,662
Group Sales, Marketing, Promotions, PR	\$ 886,404	\$ 870,932
Event Support & Attraction	\$ 115,000	\$ 84,781
<b>Total</b>	<b>\$ 1,507,583</b>	<b>\$ 1,471,764</b>

### Contributions and Other Funding Sources – Visit Santa Rosa

Visit Santa Rosa received the following additional contributions for the 2016 Calendar Year:

\$ 31,000	County of Sonoma Welcome Center Funding
\$ 42,212	Merchandise Sales
\$ 13,128	Other
\$ 6,000	Certified Folder Contract Fees

## ADVISORY BOARD

The SRTBIA Advisory Board is made up of five members appointed by City Council as follows:

- One Santa Rosa Metro Chamber employee
- One City of Santa Rosa employee
- Three hotel operators, at least one of whom is employed by a full service hotel, and one of whom is employed by a select service hotel

The purpose of the Advisory Board is to advise the City Council on the amount of the Area's assessments and on the services, programs, and activities to be funded by the assessments.

The current Board roster is as follows:

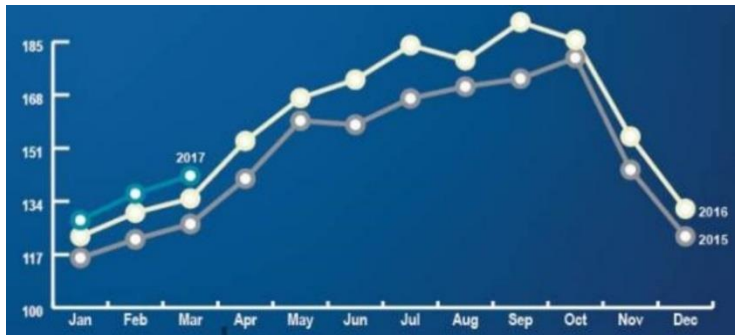
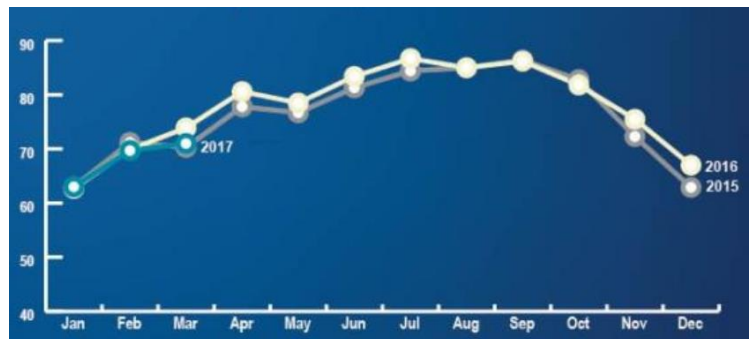
	Affiliation/Position	Representing
• Jonathan Coe	President and CEO	SR Metro Chamber
• Raissa de la Rosa	ED Manager	City of Santa Rosa
• Donna Rentera	Best Western Garden Inn	Hotel - Select Service
• Vacant	- -	Hotel – Full Service
• Vacant	- -	Hotel – At Large

# TOURISM ECONOMICS

## Regional Indicators & Data

### INDICATORS

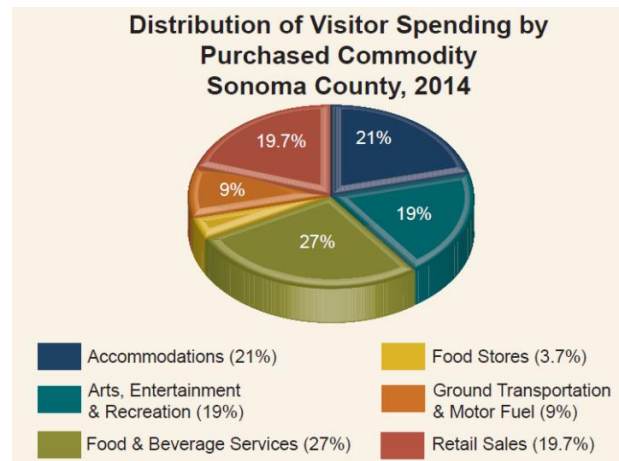
Sonoma County has seen a **steady increase in average occupancy**. The annual average occupancy rate in 2016 was **77.6%**, the highest rate since 2005.



Sonoma County has seen **steady gains in average daily rates**. Rate peaks during high demand periods in July-September (Q3).

### VISITOR SPENDING

**Total visitor spending** increased 2.4% between 2013-2014. The largest share of visitor spending went towards food and beverage services (27%)

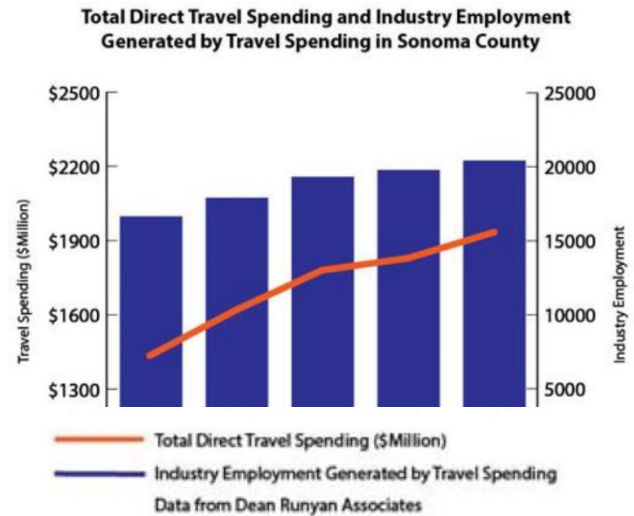


## INDUSTRY EMPLOYMENT

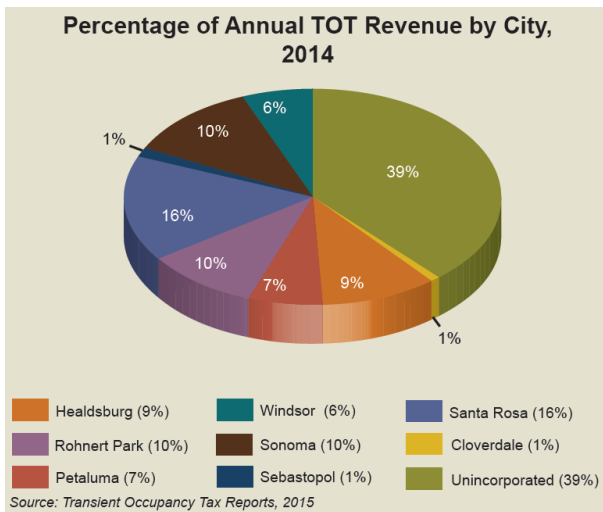
Distribution of **employment within the County's tourism industry** remains steady:

- **52%** of employment in accommodations and food services
- **36%** employment in arts, entertainment and recreation
- **8%** employment in retail
- **2.3%** employment in ground transportation
- **1.4%** employment in air travel

**19,350 jobs** are generated by tourism spending in Sonoma County (1<sup>st</sup> amongst comparable counties). 2014 job figures show a 2.4% increase from 2013, up from a year-over increase of 5.5% from 2012 to 2013.



## TRANSIENT OCCUPANCY TAX



As of 2014, **Santa Rosa lodging establishments generated 16% of the County's Transient Occupancy Tax (TOT)**; higher than any of the other incorporated cities in Sonoma County at 39%.

### Santa Rosa Transient Occupancy Tax

by Quarter

	Q1	Q2	Q3	Q4	Total	
<b>2016</b>	\$ 1,077,265	\$ 1,595,832	\$ 1,979,642	\$ 1,430,479	\$ 6,083,218	+ 10%
<b>2015</b>	\$ 957,684	\$ 1,414,356	\$ 1,802,200	\$ 1,296,492	\$ 5,470,732	+ 11%
<b>2014</b>	\$ 836,436	\$ 1,241,672	\$ 1,614,794	\$ 1,202,053	\$ 4,894,955	+ 11%
<b>2013</b>	\$ 730,203	\$ 1,166,691	\$ 1,459,427	\$ 1,004,402	\$ 4,360,723	+ 11%
<b>2012</b>	\$ 639,224	\$ 974,861	\$ 1,327,890	\$ 920,002	\$ 3,861,977	+ 11%
<b>2011</b>	\$ 577,394	\$ 857,815	\$ 1,217,602	\$ 774,822	\$ 3,427,633	

# FY 2016-17 ACCOMPLISHMENTS

## City Program Highlights

### OUT THERE SR CAMPAIGN

#### Objectives

- Build measurable engagement and drive visitation from outside markets
- Maintain and enhance:
  - Awareness of Santa Rosa in key target markets
  - Authentic and user generated marketing content
  - Community presence, engagement and participation

#### Initiatives

- **Outbound Relationship Marketing:** Extend the reach of the campaign to effectively reach likely visitors in a disruptive and engaging way. Focus efforts on online channels with strong call to action to OutThereSR.com to increase efficiency, effectiveness and measurability.
- **Content Category Micro-Targeting:** Infiltrate and, as much as possible, disrupt media environments aligned with SR-related areas of interest, such as cycling and craft beer. Tactics include intrusive digital advertising units, promotions and events.
- **Maintain Content Cadence and Relevance:** Through OutThereSR.com, continue to create and disseminate compelling content.
  - Refresh Ambassadors where necessary and continue to introduce new guest-bloggers, particularly those with established followings
  - Consider alternative incentives/rewards for user generated content creation.
- **Maintain Local Engagement:** Continue to have a strong presence at local events and stay active as a participant, sponsor and curator of local culture such as arts, music, food, etc.

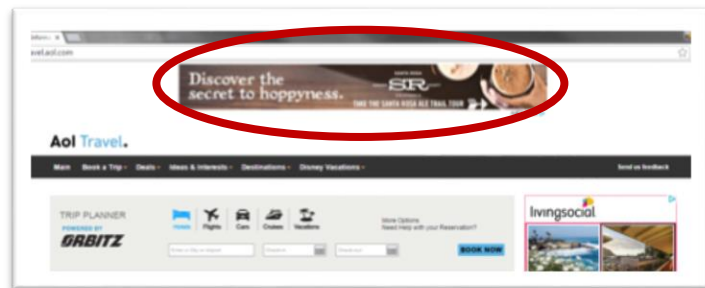
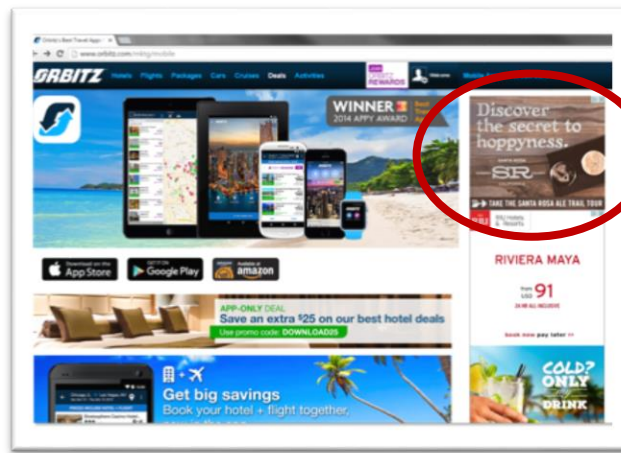
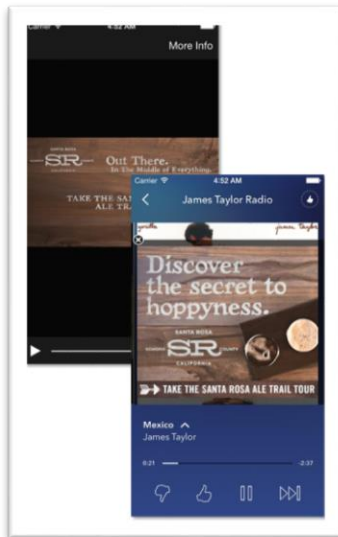
#### MEDIA RECAP:

- Highest achieving CTR was from “Bikes” on Pandora – delivering 2.2% CTR. The 2<sup>nd</sup> highest CTR was from “Beers” on Pandora – delivering 1.8% CTR. The average CTR on Pandora is .5%.
- Response rates for all creative executions surpassed industry averages by 2x the expected response. From a media perspective, this campaign over-delivered in both impression reach and anticipated response.



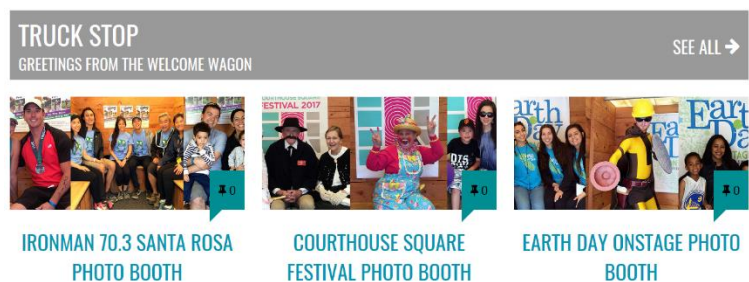
## Delivery Response

	<u>Reach</u>	<u>Click Through Rate (CTR)</u>
Pandora	3,003,145	.98% (Avg. Pandora CTR: .5%)
AdTaxi Video	4,200,501	.10%
AdTaxi Static	5,717,184	.11% (Banner avg. CTR: .05%)



## PLACEMAKING + LOCAL ENGAGEMENT:

The **Welcome Wagon** serves as a mobile content collector and public engagement platform. Attendance at events is an important element of the campaign.



**Out There merchandise** featuring local artists is available online, at special events, at the Santa Rosa Visitors Center, and other locations interested in carrying items. New merchandise was created for sale and for give-away, extending the brand.



## WEBSITE + SOCIAL MEDIA STATS

Our **blog website OutThereSR.com** has fresh content generated by locals about Santa Rosa's food, beer, wine, art, music, and cycling. In 2016, the City's visitor sites received 114,777 webpage views.

The **Out There Dispatch, our quarterly email newsletter**, reaches 6,782 email subscribers to push traffic to and highlight blog posts on OutThereSR.com.

Using multiple social media platforms, we engage with 13,684 followers on **Facebook**, 6,939 followers on **Twitter**, and 5,044 followers on **Instagram** to promote Santa Rosa and push website traffic.

## TOURISM INFRASTRUCTURE

Inherent in the Economic Development Division's management of the City's portion of the SRTBIA assessment funds, an effort is placed on aligning the tourism campaigns with business and workforce attraction, retention and expansion. Workforce attraction and retention has been a common theme of angst amongst tourism serving businesses, with businesses identifying housing as the root cause of much of this difficulty.

In 2014, tourism accounted for approximately 19,350 jobs in Sonoma County, a higher number than our surrounding counties, and a 2.4% increase from 2013. Because Santa Rosa houses approximately one-third of the County's workforce, the Division views investing time and money into progression and implementation of the Santa Rosa Housing Action Plan to be a worthwhile undertaking for the continued growth of the economy, including tourism.

Similarly, the Division recognizes the value of time, effort, and often funds towards such projects as the reunification and programming of Old Courthouse Square and other placemaking opportunities. A foundational aspect of placemaking is addressing land

use issues, and the policies and processes that enable business development including the attraction of businesses that attract and enhance tourism and the tourist experience.

Examples of the value of these investments can be seen in such articles as:

- San Francisco Chronicle, [\*Trendy district is Santa Rosa's newest destination\*](#), April 20, 2017 – highlighting the “hidden gem” that is the South A Street arts neighborhood
- SF Gate and Press Democrat, [\*Santa Rosa dubbed “microbrew capital of the U.S.”\*](#), April 19, 2017

## **OTHER INITIATIVES**

- Increase the tourism industry’s impact on the local economy by supporting opportunities for growth for Santa Rosa’s and Sonoma County’s tourism related businesses:
  - Collaborate with the Sonoma County Economic Development Board on initiatives such as the Outdoor Recreation sector which is comprised of more than 350 outdoor recreational businesses
  - Build and maintain relationships with past, current, and potential event producers such as Bike Monkey, Medalist Sports, The North Bay Hootenanny, The Lost Church, etc.
- Pursue industries and businesses that can benefit from Santa Rosa’s unique offerings in terms of locational assets (e.g. 5<sup>th</sup> largest city in the Bay Area, largest city in Sonoma County), infrastructure (e.g. water utilities, road network, airport), and business culture (e.g. land use, progressing zoning practices, process improvements).
  - Engage the craft brewing and distillery community, connecting them to operational resources and product suppliers, building networks and enhancing cluster development
  - Partner with Go Local to identify and add value to small local businesses that enhance the visitor experience, such as farms, restaurants, boutiques, etc.
- Marketing and ads, including such campaigns as Restaurant Week
- Participate on Sonoma County Airport Board of Directors and Marketing Subcommittee

# CY 2016 ACCOMPLISHMENTS

## Visit Santa Rosa Program Highlights

### SALES

- Work with local clubs, regional state and national organizations to bring sporting events to Santa Rosa
- Focus on Silicon Valley as a target group market by attending trade shows and meeting monthly in person with travel managers, travel agents, meeting planners and concierges
- Focus on conferences, events and meetings group resulting in 8,639 group room nights booked into Santa Rosa SRBIA hotels in 2016
- Through the group sales effort, drive business of non-hotel room nights resulting in non-lodging leads valued at \$486,175 in 2016
- Support our SRTBIA events through booking staff and visitor rooms into Santa Rosa lodging and referring ancillary revenues to local businesses
- Capitalize on Sonoma County as a destination wedding location by attending wedding shows and sending out wedding related leads including venue locations, transportation and ancillary events
- Work with all types of groups including quilting groups, reptile expo, cannabis events, mini west, corporate meetings, retreats, social events, etc.
- Service existing groups who already have rooms secured to increase spend (upsell) and extend stays. Create value added program like dine-arounds and fun-arounds for groups
- Leverage all potential partners including Recreation and Parks, the Fairgrounds, Epicenter
- Promote “local host” and assist local residents in bringing their meetings, conferences and regional associations to Santa Rosa
- To attract corporate businesses advertise in MPI and SV Business Journal

### MARKETING + ADVERTISING + PUBLIC RELATIONS

- Drive revenues to our lodging partners through an effective visitor marketing program to include both print and electronic advertising
- Use programmatic and targeted advertising to focus our messaging to travelers
- Regularly update content and provide a dynamic website experience resulting in 152,654 unique website visitors in 2016
- Work with partners like Sonoma County Tourism and leverage co-ops to insure Santa Rosa is present in county wide opportunities and programs including the largest section of the Sonoma County Tourism Guide

- Use multiple platforms of social media focusing on creating engagement and sharing the destination with 36,114 Facebook and 4,388 Twitter followers at the end of 2016
- Emphasize public relations and earned media that create favorable converge for the destination by participating with Visit California media missions and outreach to influencers

## **CALIFORNIA WELCOME CENTER**

- Maintain daily Welcome Center operations 361 days a year
- Capitalize on local expertise using volunteers who donated 2,781 hours assisting visitors
- Work with Visit California to promote Santa Rosa and the state wide welcome center network
- Conduct ongoing training programs for staff and volunteers highlighting the Sonoma County Certified Tourism Ambassador Program
- Work with the Sonoma County Economic Development Board and Sonoma County Tourism to feature and promote both Santa Rosa and Sonoma County to all visitors
- Coordinate with the West End Farmers Market to create a vibrant Sunday event for both locals and visitors
- Support local artist and photographers by creating a rotating photo display featuring Santa Rosa and Sonoma County locations
- Promote Santa Rosa by featuring merchandise from locals along with merchandise with Santa Rosa proudly showcased on the product including Out There SR logo items

## **MEDIA HIGHLIGHTS**

It was a great year for media coverage with 51 articles and videos, and over 179,297,612 media impressions.

### **GENERAL**

- **Thrillist** - Best U.S. Cities to Spend A Weekend
- **Upscale Magazine** - Santa Rosa, California
- **Amateur Traveler** - Visit Santa Rosa California, What to Do, See, Eat and Drink
- **California Through My Lens** - Santa Rosa in 24 Hours: Where to Eat, Drink & Explore

### **FOOD AND BEVERAGE**

- **Thrillist** - Best U.S. Wine Regions to Visit
- **Thrillist** - Best American Vacations for Beer Lovers
- **Orbitz** - On National Wine Day, We Raise a Glass to the Best of Sonoma County

- **San Francisco Magazine** - The Five Best Wineries You've Never Heard of in Santa Rosa
- **Frontiers** - Santa Rosa: Where Wine Country Meets Beer City
- **Epicure & Culture** - You Need To Know These Groundbreaking Female Brewers & Industry Leaders
- **NBC Bay Area** - Worth the Trip: The National Heirloom Exposition
- **Wine Enthusiast** - America's Most Unique Wine Tastings

#### **FAMILY FRIENDLY**

- **Westways** - Good Ole' Summer Time: A Family Finds Fun in the Sun in Santa Rosa
- **San Jose Mercury News** - Snoopy goes to Washington at the Charles M. Schulz Museum
- **The Toronto Star** - Charles M. Schulz Museum in California celebrates all things Peanuts
- **Trekaroo** - Sonoma Wine Country with Kids
- **Red Tricycle** - Explore Santa Rosa

#### **OUTDOOR ADVENTURE**

- **SingleTracks** - Wine Country Trails: Mountain Biking in Santa Rosa, California
- **SingleTracks** - Exploring Wine Country: Santa Rosa, California
- **About.com** - Adventures in Wine Country: A Visit to Santa Rosa, California



#### **ARTS AND ENTERTAINMENT**

- **Out Traveler** - California Wine Country's LGBTQI Film Festival Set to Take its Second Run
- **Metrosource** - A San Francisco Itinerary for the Boldface Name Fan
- **Country Living** - Best Country Music Festivals
- **Successful Meetings** - 5 Non-Alcoholic Group Activities in Wine Country

# 2016 ACCOMPLISHMENTS


## Shared Program Highlights

### 2016 AMGEN TOUR OF CALIFORNIA / LUTHER BURBANK ROSE PARADE


 Sections

# The Press Democrat

## With Rose Parade in between, Amgen Tour of California thrills Santa Rosa crowd



**KERRY BENEFIELD AND KEVIN MCCALLUM**  
THE PRESS DEMOCRAT | May 21, 2016



Santa Rosa pulled it off.

The city's bid to host a highly prized stage of the nation's biggest cycling race, featuring men's and women's fields, and the 122nd running of the Rose Parade on the same day went off without any major issues, according to organizers, and thrilled a crowd of thousands that descended on downtown to celebrate both athletes and hometown entertainers — the remarkably fast and the decidedly slow.

### OTHER EVENT SUPPORT:

#### 2016

- Battle of the Brews
- Monster Truck Spring Nationals
- Silver Scream Film and Comic Fest
- AT's Showdown
- Wine Country Games

#### 2017

- Rate Beer Best of Awards
- National Heirloom Exposition
- Wyndham Cup
- Country Summer

# Looking Ahead

## SRTBIA Work Plans

### CITY OF SANTA ROSA WORK PLAN – FY 2017-2018

#### PROPOSED CITY BUDGET – FY 17-18

	BUDGET
Administration	\$ 208,440
Programming: Marketing & Promotions Event Support & Attraction	\$ 296,060
<b>Total</b>	<b>\$ 504,500</b>

#### INITIATIVES

The Economic Development Division will focus on strategic planning around

- **Organic Outbound Marketing:**
  - In addition to paid media, consider social strategies such as guest blogger outreach, attending out of town events that relate to the Out There categories, extending personal invitations to specific groups, etc.
- **Local Engagement:**
  - Merchandise
  - “Guerilla Marketing”
  - Maker Profiles
  - Music Promotion
  - Original Artwork
  - Event Promotion
- **Campaign Maintenance:**
  - Weekly OutThereSR.com influencer posts
  - Quarterly “high impact” posts
  - Welcome Wagon presence; consider ways to occupy space in newsworthy ways



- **High Impact Media Development – consider:**
  - Commercial Spots - :30 to :60 video ads for broadcast or online
  - Video Featurettes – that promote and bring to life events, people, industries or elements of the Santa Rosa lifestyle and culture
- **Aesthetic Evolution:**
  - Represent a more urban sensibility, further differentiating Santa Rosa from other Sonoma County destinations that have a consistent, rustic wine country identity
  - Introduce more original design work from original artists. While maintaining a consistent brand identity, with the logo and tagline, allow the overall visual aesthetic of the brand to be more flexible and reflective of the local art and design scene.

New featured categories:

- Manufacturers and Makers
- Outer Spaces (placemaking)
- The Nabes (mapping the culture and character of our neighborhoods)
- SR Sessions (what Santa Rosa sounds like insong)
- Out There (an insider’s view of Santa Rosa)



## VISIT SANTA ROSA WORK PLAN – CY 2017

### PROPOSED VISIT SANTA ROSA BUDGET – CY 2017

	BUDGET
Administration / Operations	\$ 378,995
California Welcome Center Ops	\$ 208,900
Sales, Marketing, Promotions, PR	\$ 777,595
Event Support & Attraction	\$ 225,000
<b>Total</b>	<b>\$ 1,590,490</b>

### INITIATIVES

- **Attract and develop sports tourism to provide overnight stays for our lodging partners and marketing Santa Rosa as a sports destination.**
  - Attend sports related trade shows and meet with event organizers to familiarize them with Visit Santa Rosa.
  - Develop relationships with key facility personnel.
  - Work with member of our sports committee and community to assist in bringing tournaments and events during need times.

Benchmark: Sporting events leads, booked and conversion in a calendar year.

- **Increase visitor local spending visits to and referrals from the CWC to area attractions.**
  - Work with the EDB visitor center program to enhance county wide efforts.
  - Provide opportunities to educate our staff and volunteers (FAM Trips or training) so that CWC staff and volunteers can speak knowledgeably about our attractions.
  - All CWC staff and volunteers are CTA certified so they can provide accurate information about Sonoma County.
  - Work with Visit California and local visitor programs to drive traffic to the CWC.

Benchmark: Number of visitors and referrals at the Welcome Center. Sales tax from hospitality/tourism business in Santa Rosa and Sonoma County. Visitor satisfaction at the Welcome Center.

- Increase revenue for our lodging partners through effective leisure transient marketing programs.

- Analyze visitor characteristics and find appropriate media for advertising opportunities.
- Evaluate ROI on advertising programs to determine future allocation.

Benchmark: Total TOT revenue reported for the calendar year and ROI for each program.

- Increase awareness of Santa Rosa as a visitor destination through an effective Public Relations and social media campaign.

- Work with McCue Communications to identify media interested in Santa Rosa and Sonoma County in order to increase favorable coverage and publicity for our destination.
- Partner with Visit California on their public relations programs in order to increase favorable coverage and publicity for our destination.
- Capitalize on VSR business trips by adding local media visits at the destination.

Benchmark: Number of positive articles including both print and electronic. Value of total impressions based upon publications. Social media followers and engagement.

- Achieve annual goals for group room nights for our lodging partners through the effective deployment of our sales team.

- Deploy the sales manager to key markets focusing on sports, weddings and Silicon Valley.
- Identify and continuously evaluate the optimal trade shows to attend.
- Expand the reach of "local host" program for chamber members.

Benchmark: Number of group leads, booked and conversion rate for the calendar year.

- Maximize the effective use of SRTBIA funds through the implementation of a coordinated work plan with the City of Santa Rosa.

- Meet regularly with city staff for mutual updates on current activities.
- Coordinate marketing efforts to maximize results.

- Advocate for tourism and work with the community on tourism related issues.

# CONTACTS

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