



SRTBIA ANNUAL REPORT 2015

SRTBIA Annual Report 2015

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Summary

The SRTBIA assessment (3% visitor surcharge for Santa Rosa lodging establishments) provides reliable funding for tourism programming to increase tourism promotions, overnight stays, Transient Occupancy Taxes (TOT) and local sales taxes.

The City receives a 2% administrative fee for revenue collection; revenues are then dispersed 70% for the Santa Rosa Chamber of Commerce/Santa Rosa Convention and Visitors Bureau (SRCVB) programs, and 30% for the City's economic development tourism programming.

Programs and services focus on:

- *SRCVB Group Sales*: bringing groups and organizations to Santa Rosa for meetings, events and conventions.
- *Event Support + Attraction*: growing future event opportunities to encourage overnight stays.
- *Marketing + Promotions + Public Relations*: producing Santa Rosa centric brand campaigns; increase destination awareness.
- *SRCVB Welcome Center Operations*: directing visitors to community amenities: hotels, restaurants, retail, local attractions and special events.

Tourism Economics

SONOMA COUNTY TOURISM INDICATORS

- Sonoma County's Transient Occupancy Tax (TOT) receipts totaled \$28 million in 2014 after adjusting for inflation. This is the ***highest level of TOT receipts that Sonoma County has ever received.***
- In 2014, the average daily lodging rates grew by 14%, following a 2.6% increase in 2013.

INDUSTRY EMPLOYMENT

- Sonoma County's 2012 job figures show a 4.7% increase from 2011, up a year-over increase of 2.3% from 2010 to 2011. Sonoma County ranks first with 17,700 jobs generated by tourist spending, Sonoma County ranks first against comparable counties. Napa had 12,100 tourism jobs and Santa Barbara had 16,700 tourism jobs in 2012.
- Distribution of employment within Sonoma County's Tourism industry is similar to previous years, within 52.7% of employment in accommodations & food services, 37.7% in arts, entertainment and recreation, and 8.7% in retail. In the coming years, air transportation is expected to be a new source of employment, due to the expansion of air services to Sonoma County.

Tourism Economics

SONOMA COUNTY TOURISM INDUSTRY SURVEY

The 2014 *Tourism Industry Survey* conducted by the Sonoma County Economic Development Board (EDB) surveyed more than 1,000 Sonoma County business owners, executives and individuals involved in the tourism sector. More than 150 respondents representing local wineries, restaurants, lodging establishments, tours and transportation, spa and wellness services, and tourism-related businesses responded to questions regarding: economic outlook, visitor and business demographics, and marketing strategies; representing a 15% response rate, a strong rate for a mailed survey.

Finding highlights:

- Businesses have a positive outlook for tourism in the coming year. More tourism businesses feel optimistic about the Sonoma County tourism industry than reported in previous years, and more businesses expanded operations over the past year than in the year before.
- Most respondents believe that Sonoma County has a high potential to attract visitors overall; the diversity of attractions and activities, Sonoma County's scenery and climate, and the County's culinary offerings are its greatest assets besides wine reputation/culture.
- The most commonly identified opportunities for Sonoma County tourism in niche markets were culinary tourism, cycling and eco-tourism.

Tourism Economics

VISITOR SPENDING

Accommodations, wine activities, retail and other tourism related purchases are up 9% from \$1.47 billion in 2011 to \$1.6 billion in 2012; a total destination spending equal to \$1.6 billion. The majority of the money is spent at hotels or motels (\$786.8 million) and on food and beverage (\$483.4 million).

Destination spending per-capita shows for each of Sonoma County's 495,025 residents, \$3,225 dollars in destination spending were generated. Santa Barbara County, with a population of 435,697 generated \$3,947 per-capita and Napa County generated the highest per-capita spending at \$7,738 for each of its 140,326 residents. Napa County consistently has high per-capita destination spending due to its relatively small population. Sonoma County's destination spending per-capita fell short of Napa and Santa Barbara Counties, but outpaced the statewide average of \$2,744 per-capita. The 8.5% increase in inflation-adjusted destination spending was a positive indicator for tourism in Sonoma County, following a 7.11% increase in the prior year.

SANTA ROSA TRANSIENT OCCUPANCY TAXES (TOT)

YEAR	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	ANNUAL TOTAL
2013	730,203	1,166,691	1,459,427	1,004,402	4,360,723
2014	836,436	1,241,528	1,610,962	1,200,795	4,889,721
2015	957,684	1,413,327	1,801,829	1,294,574	5,467,414





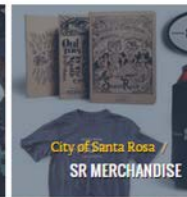
BEER BIKES MUSIC FOOD ART WINE OUT THERE STORE



Santa Rosa / THE WELCOME WAGON



Spring Maxfield / EPICENTER FOR ART



City of Santa Rosa / SR MERCHANDISE



James Mahon / BEER MAKING IN THE FOGBELT

AMBASSADOR POSTS



SPEAKEASY CINEMA POP-UP



THE BOOTLEG HONEYS



DIRTY & ROWDY & DOWNRIGHT DELISH

SR PHOTO STREAM

Instagram: downtownsr

#OutThereSR



City Accomplishments: Engagement

Out There SR Website

The second phase of the *Out There SR* campaign focuses on growing Santa Rosa's *Out There* brand promise through a customized website. The website showcases Santa Rosa's urban style, food and wine, bikes and craft brews within the Sonoma County wine country visitor market.

The site encourages locals to share their view of what they love about Santa Rosa by:

- **Word of Mouth** – residents sharing through personal stories.
- **Content Creation** – media videos, stories, and music that illustrates the *Out There SR* brand.
- **Promotions** – merchandise tailored to cycling, art, food, beer, wine and food; contests and special incentives to engage visitors and locals.

The *Out There SR* website is curated by local Santa Rosa ambassadors; goal to become an online destination for original grass roots content capturing an insider's view of Santa Rosa.



SHARE YOUR SANTA ROSA STORY



City Accomplishments: SR Merchandise


Out There SR Merchandise

The first round of *Out There SR* branded merchandise is available: online, at special events with the *Out There Welcome Wagon*, the Santa Rosa Visitors Center in Railroad Square and Sunnyside Cottage Gifts in Rincon Valley.

This year's merchandise reflects the spirit of the *Out There SR* campaign by featuring three celebrated local artists:

- Tony Speirs
- Bud Snow
- Todd Barricklow

Santa Rosa centric merchandise includes, drink cozies, stickers, hats, scout books, patches, poster artwork, shirts, messenger bags, growlers and post cards. This is a new and growing feature of the City's *Out There SR* campaign.



Santa Rosa: Out There. In The Middle of Everything. / SR Merchandise


Represent the city we love by displaying your Santa Rosa gear! VISIT OUR STORE > on Square Market on Square Market on Square Market on Square Market on Square Market on Square Market on Square Market on...


OUTTHERESR.COM


Like · Comment · Share


👍 Tony Speirs, Linda Adrain, Tyler Young and 24 others like this.

↪ 2 shares

 **Judy Kennedy** cool.
November 10 at 2:47pm · Like

 **Kara West** Why does that entire website rock so much? Forget visiting, I want to live in Santa Rosa.
November 10 at 4:24pm · Unlike · 🍷 3

 **Spring Maxfield** I'm glad you think so Kara! weve been working on hitting that goal!
November 10 at 6:41pm · Like · 🍷 1

 **Judy Kennedy** I love the little notebooks, too. Can we buy these anywhere else on foot? such as Corrick's new store at the Sonoma Co Museum?
November 10 at 7:13pm · Like





City Accomplishments: Welcome Wagon

Out There SR Welcome Wagon

The *Welcome Wagon* serves as mobile content collector and public engagement platform focusing on:

- creating + capturing local content
- engaging travelers + locals
- selling local pride merchandise

The *Welcome Wagon* creates an interactive media gallery that includes a collection of still photography, short video portraits and local music recordings to feature local culture.

People who submit content receive an *Out There* e-newsletters, a personal gallery profile to share images, and the ability to earn points towards SR merchandise by inviting people to subscribe and become part of the *Out There SR* online community.





City Accomplishments: Local Industry

“Wine Country meets Beer City”

The Sonoma County craft beer renaissance continues to grow as its economic impact reached \$170 million in 2013, a 25% increase from the previous year.

The local craft brewing industry directly supports 776 jobs in Sonoma County. The County is now home to 42 craft breweries.

The City participated in the County’s 2nd Annual Beer, Cider and Distilleries conference and hosted a wastewater panel highlighting Santa Rosa’s unique wastewater assets and processing capacity for the region.

Representatives from the City’s economic development team, community development department, and the utilities division were all on hand to serve as resources to local craft brewers.

In addition, city staff hosted an outreach table as a promotional and engagement opportunity for the *Out There SR* campaign.





santa rosa
place of plenty

SRCVB Accomplishments

Santa Rosa Convention and Visitors Bureau (SRCVB)

GROUP BUSINESS

CVB room nights booked for the 2015 calendar year were 8,431 and an increase of 324 room nights over 2014. In addition the SRCVB booked over \$141,288 in other non-hotel revenues in 2015 including restaurants, winery groups and transportation.

WELCOME CENTER

California Welcome Center assisted 39,832 walk-in visitors to the Santa Rosa community, handled 1,543 tourism related phone calls. The Welcome Center provided over 11,326 direct referrals for winery visits, 3,110 restaurant recommendations and 1,087 accommodation requests and reservations.

CVB PRINT AND WEB MEDIA

SRCVB contracted for print advertising with VIA and Sunset Magazine. Ads proved to be very successful at increasing traffic to the SRCVB web site and requests for information: 2,447 leads were generated from this ad campaign. Lastly, the SRCVB web site enjoyed a healthy stream of 152,134 unique web visits for the 2015 calendar year.

SRCVB Accomplishments: Media

It was a **great** year for media coverage with over **25+** articles and over **65,886,363** media impressions thanks to the SRCVB team:

- Conde Nast Traveler: Diamonds in the Rough: Eight Dark Horse Destinations
- Travel + Leisure: California Sweet Dream: A Dreamy Drive Through California's Redwood Country
- Sunset Magazine: Travel Awards 2015 Best Family Fun – Safari West
- Thrillist: Eight Incredible Destination Breweries for Beer Pilgrims
- Thrillist: 19 American Breweries You Need to Experience in Person
- Vice: Munchies, These Hops make your Beer Taste like Mango
- Active.com Destination Cycling in Santa Rosa
- The Points Guy: Napa vs Sonoma: Which Wine Country is Right for you?
- Food Republic: 6 Breweries to hit on your northern California beer tour
- Honolulu Star Advertiser: Sonoma Bliss
- Parents Canada: Fun adventure in Santa Rosa, California
- SBS Australia: Traveling Sonoma with Nick Vindin
- NBC Bay Area: Valentine's Cute: Free Schulz Museum Entry for Red-haired Guests
- Press Democrat: 10 days of fun
- The Sacramento Bee: Discoveries: Sounds of the Safari Fill the Air in Santa Rosa
- The Sacramento Bee: Craft Beer in Wine Country: Santa Rosa makes push for breweries
- Sonoma County.com: Plan a Romantic Getaway with your Valentine in Wine Country

SRCVB Accomplishments: Media

- Community Digital News: Sonoma the Ultimate wine and food getaway
- Lady Lux: Hidden California Honeymoon Destinations
- Epicure and Culture: Sipping culture: World's best beer bike tours

Shared Programs

SRTBIA Cooperative Event Support

Battle of the Brews National Heirloom Exposition Country Summer Santa Rosa Symphony Angelic Voices
 Santa Rosa Marathon Wine Country Senior Games Monster Truck Spring Nationals

SRTBIA Sports Feasibility Study

The City of Santa Rosa and the SRCVB conducted a request for proposal process (RFP) for a financial and market feasibility study for a sports park and/or indoor sports complex. The RFP scope contained two phases; **Phase 1** market assessment and identification program, focused on: user needs assessment, existing condition analysis, facility and gap analysis, niche identification and program recommendations; **Phase 2** business plan and funding strategy. **Phase 1** market assessment is coming to the end of its process.

2014/2015 PROGRAM COSTS

Appropriated Budget (based on a full year)

City Services	FY 14/15	SRCVB	Calendar 2014	Combined Totals
Group Sales	n/a	Group Sales	\$272,449	\$272,449
Event Support & Attraction	\$50,000	Event Support & Attraction	\$45,000	\$95,000
Marketing + Promotions, Public Relations	\$202,043	Marketing + Promotions, Public Relations	\$239,620	\$441,663
California Welcome Ctr.	n/a	California Welcome Ctr.	\$155,639	\$155,639
Operations/Administration	\$172,957	Operations/Administration	\$288,029	\$460,986
Total	\$425,000	Total	\$1,000,737	\$1,425,737

Budget Actual

Budget Actuals for FY 2014/2015

FY 2014/2015 budget actual reflects 3 quarters of Transient Occupancy Tax revenue collections:

CITY FY 14/15	Actual	SRCVB 2014	Actual
Group Sales	N/A	Group Sales	\$262,652
Event Support and Attraction	\$15,495	Event Support & Attraction	\$15,495
Marketing + Promotions, Public Relations	\$125,772.52	Marketing + Promotions, Public Relations	\$250,999
California Welcome Center	N/A	California Welcome Ctr.	\$187,409
Operations/Administration	\$125,904.90	Operations/Administration	\$261,622
Total	\$267,172.42	Total	\$978,177

Administration

CHANGES TO BOUNDARIES

None

ADVISORY BOARD

The SRTBIA Board is a five member appointed board by the Santa Rosa City Council; one Santa Rosa Chamber of Commerce employee, one City employee and three hotel operators, at least one of whom is employed by a full-service hotel and one by a select-service hotel. The Board roster is as followed:

- | | | |
|--------------------|------------------------------|--------------------------------------|
| • Max Childs | Courtyard Marriott | Hotel-at-Large Representative |
| • Donna Rentera | Best Western Garden Inn | Limited-service Hotel Representative |
| • Jonathan Coe | Santa Rosa Chamber President | Chamber of Commerce Representative |
| • Danielle O’Leary | Economic Development Manager | City of Santa Rosa Representative |
| • Sally Shaffer | Hilton | Full-Service Hotel Representative |

CONTRIBUTIONS FOR OTHER SOURCES

The CVB received the following additional contributions for the 2015 calendar year:

- \$31,000 County of Sonoma Welcome Center funding
- \$32,944 Merchandise Sales
- \$3,250 Display and Advertising Sales
- \$6,737 Certified Folder Contract Fees

SURPLUS OR DEFICIT REVENUES TO BE CARRIED OVER

The City’s FY 2014/2015 remaining balance will be carried over to FY 2015/2016 and will be determined when the fiscal in early July. Those funds will be determined at year-end. Any overages will come by to Council for future appropriation.

CONTINUE METHOD AND BASIS OF LEVYING ASSESSMENT

No change. Assessment method and detail located in the SRTBIA Ordinance attachment.



City: Work Plan 2015/2016

CITY MARKETING OBJECTIVES

- Increase awareness of Santa Rosa as a visitor destination through public relations, marketing and social media campaigns.
- Develop annual local community public relations plan communicating the benefits of SRTBIA funded activities and the importance of tourism.
- Maximize the effective use of SRTBIA funds through the implementation of a coordinated work plan with the SRCVB.
- Advocate for tourism infrastructure in the community; promote place-making and cultural programming of public spaces.

Objective: Increase awareness of Santa Rosa as a visitor destination effective public relations, marketing and social media campaigns.

- **Benchmarks:** Web-Based - Website traffic, social media traffic/fan count/likes, participation in engagement campaigns (e.g. contests), content production.
- **Public Relations:** media releases generated promoting Santa Rosa as a business and leisure destination, media requests, media impressions.
- **Activities:** Create a strong social media presence for increased brand engagement with a goal of increasing overnight stays (revenues).
 - Maintain City's visitor, residents, and business web presence and digital offerings with a goal of converting or increasing visitor and business traveler overnight hotel stays.
 - Generate media releases promoting Santa Rosa as a business and leisure destination for out of area media outlets.
 - Develop a web and print-based media kit that is flexible for the needs of leisure, family, business, and sports travel.

City: Work Plan 2015/2016

Objective: Increase awareness of Santa Rosa as a visitor destination through an effective PR and social media campaigns.

Create marketing campaigns that reinforce cycling tourism and brand affinity, wine and culinary “place of plenty” and “farm-to-table” themes to travelers, and encourage corporate event utilization.

Objective: Develop and implement an annual local community public relations plan communicating the benefits of SRTBIA funded activities and the importance of tourism.

Benchmarks: Number of speaking engagements related to local economic drivers, increase in media mentions regarding the importance/benefits of tourism.

Activities: Develop a dynamic speech illustrating the positive economic and cultural impacts of the tourism industry incorporating facts, figures, and anecdotal stories.

Seek speaking opportunities with business, professional, social, educational, etc., groups Insert tourism related economic and cultural impacts into media releases and media opportunities.

Develop a list of statistics and talking points about economic and cultural impacts to the community resulting from tourism activities and overnight stays; disseminate these talking points to council members and others.

City: Work Plan 2015/2016

Objectives: Maximize SRTBIA funds through the implementation of a coordinated work plan with the SRCVB.

Benchmarks: Coordinated programs should benefit Santa Rosa's strategic tourism assets and increase visitor awareness of Santa Rosa as a tourism destination within greater Sonoma County.

Activities: Success of implementation of this coordinated marketing plan, as well as other agreed upon projects.

Work and clearly communicate with the Chamber and SRCVB on SRTBIA activities and use of funds.

Objectives: Advocate for tourism infrastructure in the community; promote place-making and cultural programming of public spaces.

Benchmarks: Creation of City policies and/or initiatives to improve the visitor experience (e.g. busking programs, outdoor dining opportunities, bike trails and lanes, etc.) Number of community events underwritten that support the "place of plenty" brand concept. Participation in groups and committees advocating for and/or planning activities affecting or related to the tourism infrastructure and cultural programming.

Activities: Promote and coordinate special event programming, underwriting and promotion of community and cultural arts programming activities.

City: Work Plan 2015/2016

Objectives: Development of tourism infrastructure in the community; promote place-making and cultural programming of public spaces.

Activities: Promote and coordinate special event programming, underwriting and promotion of community and cultural arts programming activities.

Via the SRTBIA grant process, grow and retain events by support of local non-profit organizations and community groups in their development of place-making and cultural activities that bring visitors to and/or prolong visitors' overnight stays in the area, and/or create a sense of destination in Santa Rosa.

Work with other City departments, agencies, and outside organizations to integrate tourism infrastructure into the planning process for appropriate projects and/or advocate for specific tourism infrastructure projects to be implemented.

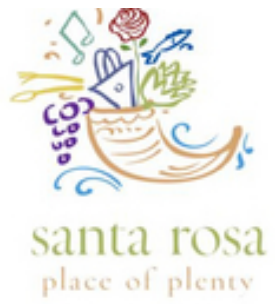
Participate in the Arts Steering Committee of the Community Foundation of Sonoma County, the purpose of which is to elevate the arts in Sonoma County so that it is a viable factor in the county's destination identity and a solid amenity to Santa Rosa visitors.

City: Work Plan 2015/2016

Budget Recommendations for FY 2015/2016

The City's programming supports long-term tourism opportunities focused on defining Santa Rosa's unique tourism destination brand assets. Forecasting for fiscal year 2015/2016, staff mirrored Sonoma County Tourism's (SCT) 5% projection increase; any funds received over the forecasted amount will be appropriated to City visitor programming only with Council approval for the following fiscal year.

Administration Costs	
Administrative Costs	\$172,680
Salary 1.22 (FTE)	(\$110,451)
Benefits	(\$51,406)
City Overhead	(\$10,823)
Programming	
Event Support/Attraction	\$50,000
Marketing + Promotions + Communication	\$223,570
Total Program Costs	\$446,250



SRCVB: WORK PLAN 2015

CVB ACTIVITIES 2014

SRCVB operations are overseen by Brad Calkins, Executive Director, and reports to the Santa Rosa Chamber President. The Executive Director is responsible for providing support to the SRCVB Board by monitoring its expenditures and budget, implementing SRCVB programs and work plan, and overseeing the operation of the Welcome Center. The Executive Director supervises staff members who are funded by the SRCVB budget in order to achieve its goals. In addition to the Executive Director, current staff includes: a Sales Coordinator and a Director of Sales.

Staff Responsibility

Director of Sales

- Primary Market: Group business including local host.
- Retention and growth of existing Santa Rosa events and creation of new events including sporting events.

Sales Coordinator

- Assist clients with non-hotel needs such as destination management companies, transportation, off-site venues, attractions, team-building and all other hospitality services to maximize member benefits.
- Manage online group lead program.

Group Sales

- The SRCVB positions Santa Rosa as the best place to meet for conferences, reunions and tour planners. Programs such as the Local Host program, cycling community outreach, sales missions and reverse familiarization trips to the greater Bay Area are part of the strategy.
- This effort is directed by a full-time sales manager charged with selling groups and meetings directly into Santa Rosa hotels.

Events and Attractions

- Attract new events with grants and promotion. Partner with existing boards and committees to market existing events.

SRCVB WORK PLAN 2015

Marketing, Advertising and Public Relations

Because the Sonoma County Tourism (SCT) has a broad branding message and covers the major print outlets to market Sonoma County and its destinations, the SRCVB drives hotel night sales to Santa Rosa while continuing to leverage cooperative opportunities such as the Official Visitor Guide presented by the SCT. Print advertising will be in publications such as:

- AAA Tour book and website
- VIA Magazine Travel Guide
- Sunset Magazine
- Official Sonoma County Visitor Guide & Map
- 101 Things to Do

Social Media and Website

The SRCVB utilizes electronic media to engage customers, improve customer service, create loyalty and drive hotel nights by developing new video outreach pieces to be placed on the Web and social media channels like Facebook and Twitter. Facebook Fans at the end of 2014 were 32,077. The SRCVB also creates goals and monitors social media engagement including sharing of post, comments on post and retweet of messages.

Internet & Mobile

Continue and expand our website reach through creating new content and a SEO/WSO (Search Engine Optimization) programs. In 2014 we increased unique visitors to VisitSantaRosa.com with the proliferation in the use of smart phones during travel. The CVB made their website mobile friendly in 2014 and started a paid Google campaign to direct in market traffic searches to visitsantarosa.mobi.

SRCVB WORK PLAN 2015

Niche Markets—Food & Wine

Augment and expand locally specific advertising and marketing efforts promoting Santa Rosa as a food & wine country, and regional service destination. Activities include promoting Sonoma County Restaurant Week by highlighting Santa Rosa dining opportunities.

Niche Markets—Arts and Culture

Expand collaboration on events that drive overnight room nights and co-marketing and branding to boost this niche market's potential for overnight stays including venues such as the Green Music Center, Wells Fargo Center and the Charles M. Shultz Museum.

Cycling

Create event partnerships that drive room nights and co-marketing and branding opportunities to boost cycling related activities. Continue to showcase all the Amgen Tour of California events since 2006 and promote Santa Rosa as a year round cycling destination.

California Welcome Center (CWC) Operations

The CWC will continue its mission of providing excellent customer service to visitors to Santa Rosa while making an economic difference to the local business community as follows:

- Maintain daily Welcome Center operation with professional staff and volunteers;
- Update and promote VisitCWC.com in conjunction with the State of California;
- Conduct ongoing training programs for staff and volunteers;
- Track monthly referrals to local businesses and Chamber Members; and
- Track visitor requests, walk-ins, web, and phone inquiries.

SRCVB Goals 2015

Attract and develop sports tourism to provide overnight stays for our lodging partners.

1. Attend sports related trade shows and meet with event organizers to familiarize them with Visit Santa Rosa.
2. Inventory local facilities that can accommodate sporting events and develop relationships with key facility personnel.
3. Work with member of our sports committee and community to assist in bringing tournaments during need times.

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

Increase visitor local spending (focusing on Chamber members) through visits to and referrals from the CWC to area attractions.

1. Work with chamber hospitality members to encourage them to provide their collateral in our Welcome Center.
2. Provide opportunities for our members to educate our staff (FAM Trips or training) so that CWC staff can speak knowledgeably about specific chamber members.
3. All CWC staff are CTA certified so they can provide accurate information about Sonoma County.
4. 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.

SRCVB Goals 2015

Enhance the value of Chamber membership by creating special programs and activities driving business to our chamber members.

1. Create programs and market these opportunities to chamber members.
2. Work with hotels and existing groups to create dine and fun around featuring chamber members.

Benchmark: Leads given to members and revenue reported back to CVB based upon program and activities.

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

1. Analyze visitor characteristics and find appropriate media for advertising opportunities for the CVB.
2. Evaluate ROI on advertising programs to determine future allocation.
3. Create a more dynamic and up to date website with responsive design.
4. Implement an efficient hotel referral system through the Welcome Center.

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

SRCVB Goals 2015

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

1. 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.
2. Partner with Visit California on their public relations programs in order to increase favorable coverage and publicity for our destination.
3. Capitalize on CVB 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.

Develop and implement an annual local community public relations plan communicating the benefits of the SRCVB's activities and the importance of tourism.

1. Welcome Center Manager will inform members and the general public regarding traffic and referrals the CWC provides.
2. Annually produce one "Wake Up Santa Rosa" featuring the importance of tourism.
3. Capitalize on the yearly report and work plan for the Santa Rosa to City Council.
4. Collaborate with SCT and the EDB to promote the economics of tourism.
5. Maintain the "Connection" program educating our members about the referrals, group leads and publicity opportunities we send to their business and thank them for being a member.

Benchmark: Number of events attended or presented and number of total attendees at the events. Total number of community members touched through outreach.

SRCVB Goals 2015

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

1. Deploy the sales manager to key markets focusing on sports, weddings and Silicon Valley.
2. Identify and continuously evaluate the optimal trade shows to attend.
3. Expand the reach of "local host" program for chamber members.
4. Identify and purchase a new CRM to greatly improve sales team and member efficiency.

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

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

1. Meet monthly with city staff for mutual updates on current activities.
2. Coordinate marketing efforts to maximize results.

Benchmark: Annual renewal of SRTBIA work plan and report by City Council. Report back to the CVB board on the effectiveness of the collaboration.

SRCVB Goals 2015

Advocate to develop tourism infrastructure in the community. (Such as sports venues, a convention center, road improvements or other infrastructures.)

1. Network with local business leaders and elected officials.
2. Identify potential investors in infrastructure.
3. Support the development of organizations that package activities directed to visitors such as arts, wine, cycling and agritourism.
4. Spearhead the 2014 feasibility study for sports complexes in Santa Rosa & Sonoma County.

Benchmark: Number of community influencers touched. Completed feasibility study on sports complex. (Benchmark will be updated based upon results of study.)

Budget Recommendations for SRCVB Calendar Year 2015

SRCVB Budget 2015	Calendar 2015
Group Sales	\$247,600
Event Support and Attraction	\$45,000
Marketing + Promotions, Public Relations	\$282,502
California Welcome Center	\$175,756
CVB Operations	\$308,211
Total	\$1,059,069