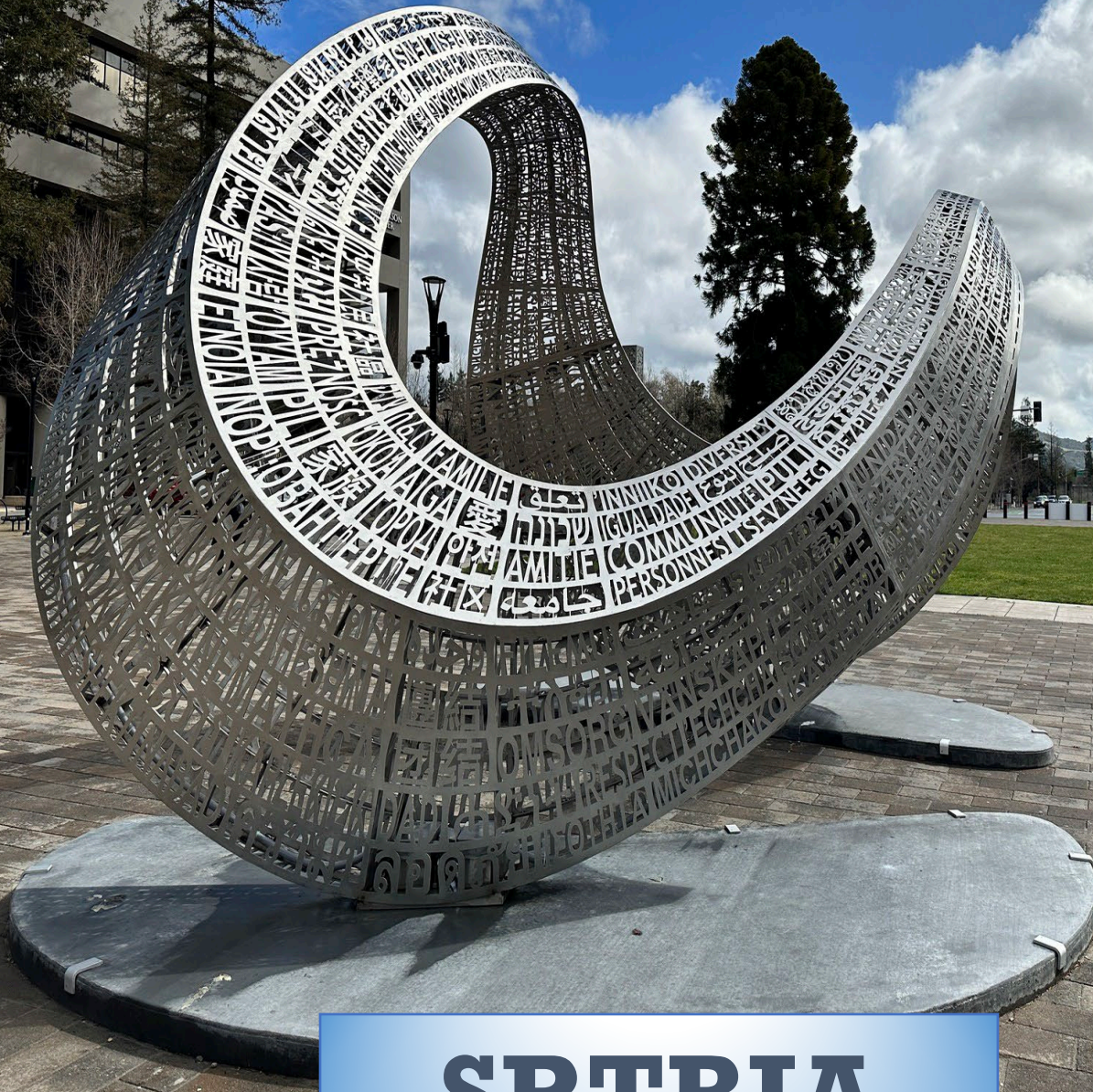


EXHIBIT A



VISIT
santa rosa
Sonoma County, CA

SRTBIA

SANTA ROSA TOURISM
BUSINESS IMPROVEMENT AREA



Annual Report
2022-2023

Work Plan
2023-2024

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Overview

SANTA ROSA TOURISM BUSINESS IMPROVEMENT AREA

The SRTBIA was established by [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 collected by the City of Santa Rosa on lodging operators within Santa Rosa city limits. 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 are allocated to and managed by the City's Economic Development Division to support destination brand and tourism infrastructure programs.
- **70%** goes to the Santa Rosa Metro Chamber for their Convention & Visitors Bureau and Welcome Center operations & services (aka Visit Santa Rosa)

The Assessment provides for efficient and complementary tourism infrastructure support, destination

marketing, tourism, and group sales programs that encourage and support overnight stays.

ASSESSMENT BOUNDARIES (participating businesses)

Lodging businesses are those operating within the Santa Rosa city limits and include hotels, motels, bed, and breakfast inns, short-term occupancies, and all similar lodging businesses.

AUTHORIZED USES (Ordinance 3946, Section 6-56.290)

The purpose of forming the SRTBIA as an assessment area under State law was to provide revenue to defray the costs of services, activities, and programs that promote and encourage tourism within Santa Rosa to the benefit of the assessed lodging establishments.

Revenues from assessments may be used for programs, services, and activities inside or outside Santa Rosa if such programs, services, and activities promote and encourage overnight visits to the city. Revenues may also be used to pay or reimburse administrative costs incurred by the Chamber or the City in connection with the creation of the SRTBIA and the ongoing administrative costs associated with marketing and event activities.

Advisory Board

The SRTBIA Advisory Board is comprised 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 role 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 Advisory Board is required to meet at least quarterly; the meetings are open to the public and are held through Zoom until further notice. The Advisory Board met a total of 6 times in 2021 (bi-monthly).

ROSTER	Affiliation/Position	Representing
• Peter Rumble	President and CEO	SR Metro Chamber
• Rafael Rivero	Economic Dev Specialist	City of Santa Rosa
• Donna Renteria	Best Western Garden Inn	Hotel - Select Service
• Todd Anderson	Best Western Plus Wine Country Inn & Suites	Hotel – At Large
• Hugh Futrell	Hotel E	Hotel – Full Service

ADDITIONAL REQUIRED COMPONENTS

In accordance with the Parking and Business Improvement Area Law of 1989, Section 36500 et seq. of the California Streets and Highways Code, the following information must be included in the Annual Report and Work Plan:

- Changes to boundaries:
[No changes recommended](#)
- Improvements and activities to be provided for the upcoming fiscal year:
[Outlined herein](#)
- Estimated cost of providing the improvements and the activities for the upcoming fiscal year:
[Outlined herein](#)
- Changes to the method and basis of levying the assessment:
[No changes recommended](#)
- The amount of any surplus or deficit revenues to be carried forward from a previous fiscal year:
[Outlined herein](#)
- The amount of any contributions to be made from sources other than assessments levied pursuant to this part:
[Outlined herein](#)

Assessment

SRTBIA Assessment Actuals by Quarter

	Q1	Q2	Q3	Q4	Total	
2022	\$368,024	\$653,050	\$649,161	\$472,864	\$2,143,099	+20%
2021	\$228,268	\$444,961	\$660,977	\$464,080	\$1,800,304	+ 66%
2020	\$313,586	\$156,254	\$334,471	\$278,534	\$1,084,865	- 45%
2019	\$ 351,256	\$ 541,518	\$ 601,181	\$ 475,984	\$ 1,969,939	+ 4%
2018	\$ 393,065	\$ 512,191	\$ 552,694	\$ 437,034	\$ 1,894,984	- 7%
2017	\$ 366,148	\$ 534,354	\$ 652,108	\$ 466,841	\$ 2,019,451	- .5%
2016	\$ 359,117	\$ 532,130	\$ 659,689	\$ 476,713	\$ 2,027,649	+ 10%
2015	\$ 319,047	\$ 471,471	\$ 600,755	\$ 432,620	\$ 1,823,893	+ 11%
2014	\$ 278,597	\$ 414,046	\$ 538,212	\$ 400,503	\$ 1,631,358	+ 11%
2013	\$ 243,392	\$ 388,906	\$ 486,382	\$ 333,570	\$ 1,452,250	+ 11%
2012	\$ 213,069	\$ 324,949	\$ 442,635	\$ 305,237	\$ 1,285,890	+ 11%
2011	\$ 192,463	\$ 285,884	\$ 405,871	\$ 258,274	\$ 1,142,492	

TRANSIENT OCCUPANCY TAX

100% of Santa Rosa's TOT is General Fund revenue with no special earmarks.

Santa Rosa Transient Occupancy Tax by Quarter

	Q1	Q2	Q3	Q4	Total	
2022	1,104,071	1,959,153	1,947,483	1,418,591	6,429,298	+20%
2021	\$684,829	\$1,334,889	\$1,982,155	\$1,383,935	\$5,385,808	+ 66%
2020	\$940,781	\$468,785	\$1,003,241	\$835,645	\$3,248,452	- 45%
2019	\$1,053,999	\$ 1,624,527	\$ 1,803,583	\$ 1,427,865	\$ 5,909,974	+ 4%
2018	\$ 1,179,143	\$ 1,536,583	\$ 1,658,045	\$ 1,311,085	\$ 5,684,856	-7%
2017	\$ 1,098,497	\$ 1,603,056	\$ 1,956,283	\$ 1,400,538	\$ 6,058,374	- .5%
2016	\$ 1,077,265	\$ 1,595,850	\$ 1,979,736	\$ 1,430,498	\$ 6,083,349	+ 10%
2015	\$ 957,684	\$ 1,414,356	\$ 1,802,200	\$ 1,296,492	\$ 5,470,732	+ 11%
2014	\$ 836,436	\$ 1,241,672	\$ 1,614,794	\$ 1,202,053	\$ 4,894,955	+ 11%
2013	\$ 730,203	\$ 1,166,691	\$ 1,459,427	\$ 1,004,402	\$ 4,360,723	+ 11%

Financial Budgets

CITY PROGRAM EXPENSES: Budget vs. Actual

CITY BUDGET – FY 22-23	BUDGETED	ACTUAL
Administration + Operations <i>Staff, overhead and maintenance costs</i>	\$288,161	\$237,294
Professional Services	\$150,000	\$148,720
Marketing, Promotions, Recovery Programs	\$30,000	\$12,178*
Event Support & Attraction	\$30,000	\$22,956
Available Reserves	\$221,347	
Total	\$719,508	\$421,148

* Marketing/promo costs were integrated into professional services related to the Out There SR program.

Funding Breakdown – City of Santa Rosa

Council Approved Budget	\$500,000	} \$743,551
FY 21-22 Carry Forward	\$233,985	
Reserves*	\$221,347	

*funds held in reserve that were received beyond Council approved budget

VISIT SANTA ROSA BUDGET: Budget vs. Actual

VSR BUDGET – CY 2022	BUDGETED	ACTUAL
Administration / Operations	\$386,550	\$594,000
California Welcome Center Operations	\$296,100	\$108,000
Group Sales, Marketing, Promotions, PR	\$654,600	\$194,000
Event Support & Attraction	\$48,000	\$83,400
Total	\$1,385,250	\$979,400

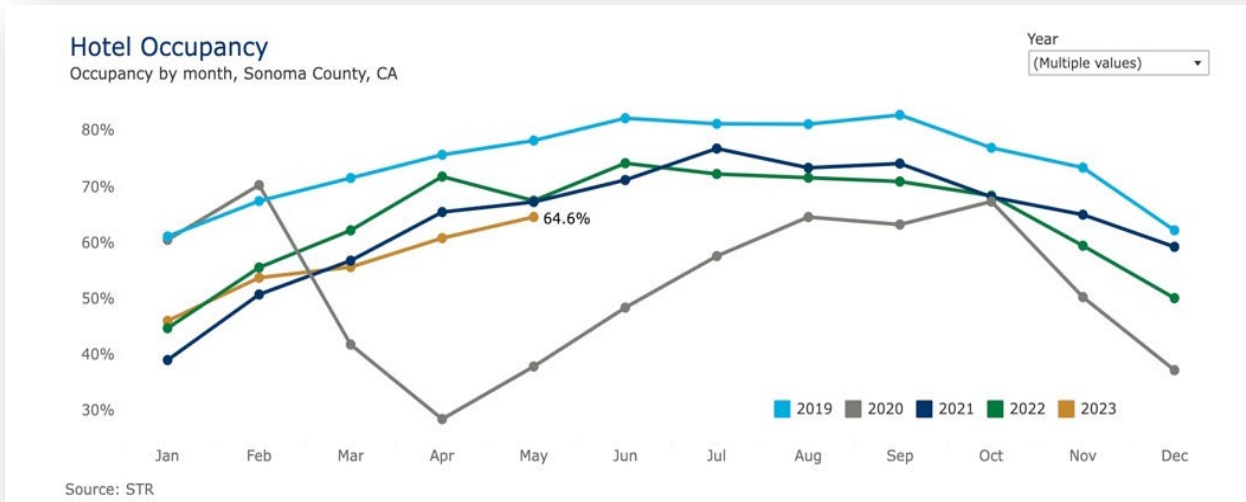
CY 2022 Contributions and Other Funding Sources – Visit Santa Rosa

\$ 25,000 County of Sonoma Welcome Center Funding

Tourism Indicators

Reporting Trends through May 2023

Sources: Sonoma County Tourism / Dean Runyan Associates / Moody's Analytics



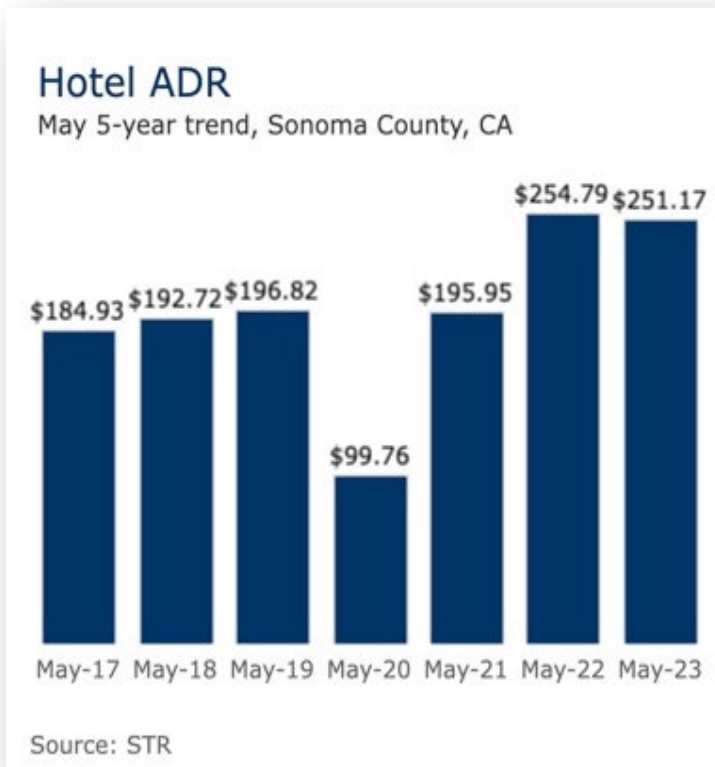
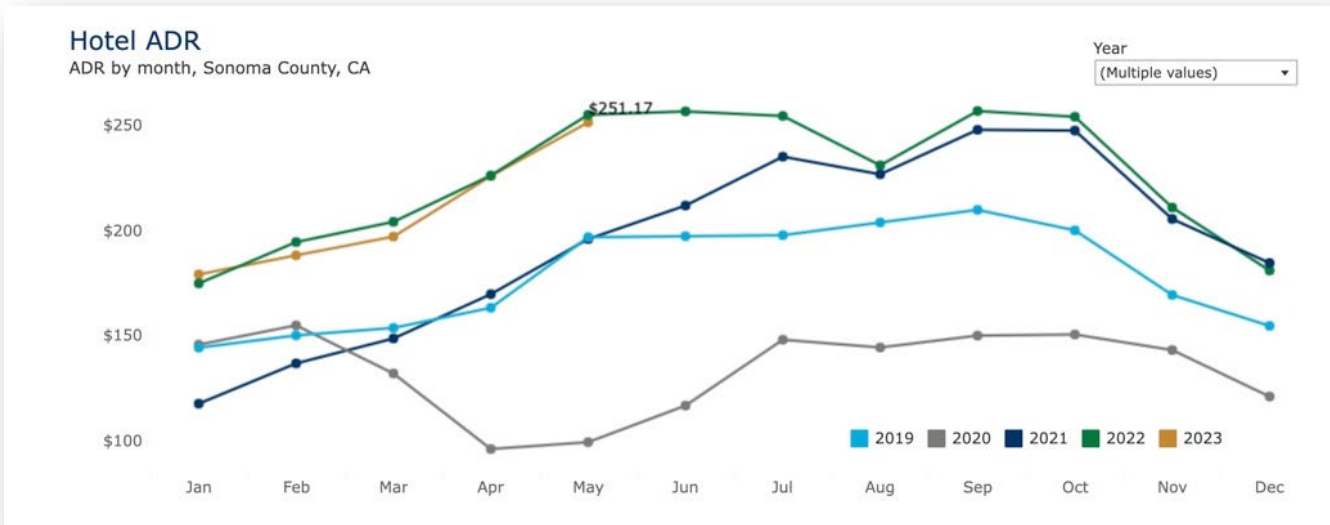
Occupancy Rate

The occupancy rate for Sonoma County is determined by dividing the total room nights sold by the total room nights available for purchase. The average annual occupancy in 2022 was 64%. This matched the occupancy level relative to 2021. Although 2022 represented a banner year for area lodging performance, there still remains a gap in occupancy recovery when looking at the post-pandemic three-year trend between 2021 to 2023. For reference, the occupancy rate in Santa Rosa in 2022 was 65%.



Tourism Indicators

Reporting Trends through May 2023 for Annual Average Daily Rate (ADR)



ANNUAL AVERAGE DAILY RATE (ADR)

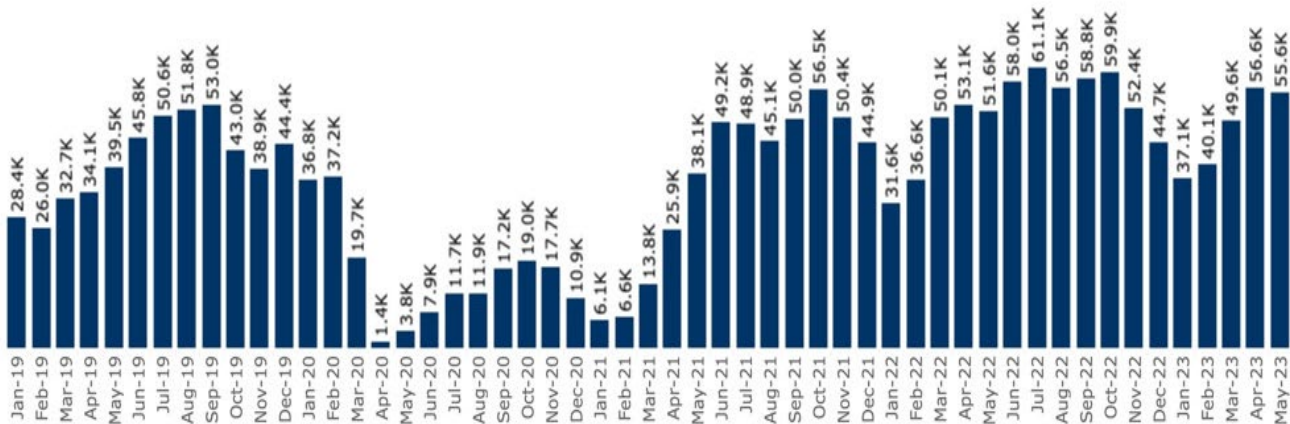
The average daily rate (ADR) represents the average amount spent on hotel accommodations by a visitor per room night in Sonoma County. 2020 was the first year that this number has decreased since 2010. It fell from \$181 to \$140 from 2019 to 2020. However, the average ADR for 2022 exceeded pre-pandemic levels, at \$221. At the County level, the ADR increased 43% from 2020 to 2021 and these levels have continued a trend topping \$256 in June 2022. For reference, the ADR in Santa Rosa in 2022 was \$159.

Tourism Indicators

Charles M. Schulz-Sonoma County Airport Trends

Air Travel

Total passenger enplanements and deplanements by month
STS - Sonoma County Airport



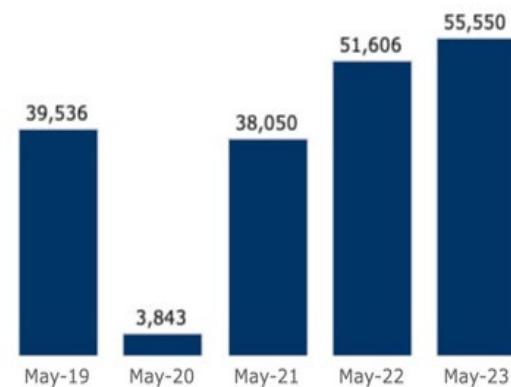
Source: STS - Sonoma County Airport

AIRPORT TRAVEL TRENDS

Passenger traffic at the Charles M. Schulz-Sonoma County Airport increased each year from 2013 through 2019. Due to the pandemic, there was a dramatic downturn in passenger travel in 2020. During this slower period, Charles M. Schulz-Sonoma County Airport initiated the construction of its Terminal Improvement and Modernization Project. Passenger travel increased significantly from 2020 to 2021 after COVID-19 restrictions were lifted and by the end of 2022, the airport saw a 41% increase in passenger volume over 2021 levels.

Air Travel Year over Year Trend

Total passenger enplanements and deplanements
STS - Sonoma County Airport



Source: STS - Sonoma County Airport

Travel Impacts 2022

Visitor Statistics

Source: Dean Runyan Associates and Longwoods International

- 9.9 million visitors came to Sonoma County in 2021 (+18% over 2020 levels and -3.5% of the 2019 visitor volume)
- Of these, 54% (5.3 million) are day visitors and 46% (4.6 million) are overnight visitors
- In 2022, Sonoma County experienced a marked recovery in visitor spending. Visitors spent \$2.299 billion in Sonoma County in 2022 (of which \$419.7m is credited to Santa Rosa), an increase of 18.7% over 2021 county-wide, which also outpaced the 2019 pre-pandemic spending total by 2.7%
- Tourism and hospitality have always been important industries for Sonoma County's workforce. 2022 saw a gain of 20.1% in travel sector jobs. Hospitality industry employment in 2022 was 21,150 (10% of the overall workforce) and recovered to 94% of 2019 employment levels.

Travel Impacts by city

	Spending (\$ Million)	Earnings (\$ Million)	Employment (Jobs)	Tax Receipts* (\$ Million)		
				Local	State	Total
Cloverdale	14.2	5.7	131	0.8	0.5	1.3
Healdsburg	239.5	97.0	2,203	13.5	9.6	23.1
Petaluma	174.6	70.7	1,606	9.8	7.0	16.8
Rohnert Park	160.0	64.8	1,472	9.0	6.4	15.4
Santa Rosa	419.7	170.0	3,861	23.7	16.9	40.6
Sebastopol	27.2	11.0	251	1.5	1.1	2.6
Sonoma	219.4	88.9	42,019	12.4	8.8	21.2
Unincorporated/Other	961.6	389.6	8,846	54.4	38.8	93.2
Windsor	82.4	33.4	759	4.6	3.3	7.9
COUNTY TOTALS	2298.9	931.4	21,150	130.0	92.8	222.8

TRANSPORTATION UPDATES

- Charles M. Schulz-Sonoma County Airport welcomed Enhanced Sonoma County Airport Express Service
- Charles M. Schulz-Sonoma County Airport unveiled a new modernized air terminal during their Grand Opening Celebration
- Avelo Airlines continues Sonoma County Expansion with a new exclusive nonstop service to Central Oregon and Palm Springs
- SMART launches on-demand micro-transit shuttle connecting the train to the Sonoma County Airport (STS)
- SMART secures \$34M toward the construction of the system's northern extensions

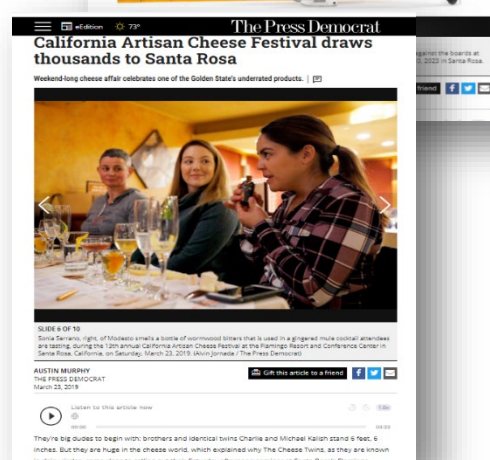
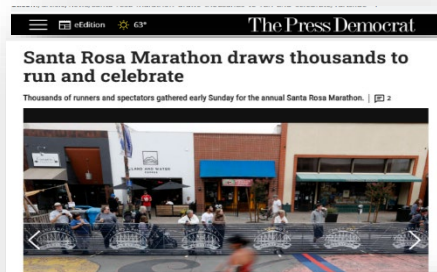
Event Support

Staff members from both entities met over the course of the Fiscal Year and determined a new streamlined online process that allows efficiency in the application process and offers effective data collection.

The renewed goal of the City of Santa Rosa & Visit Santa Rosa Event Support Program is to provide a streamlined application, a consistent review and award process for event support, and to encourage community events in Santa Rosa that develop community culture, provide community service, attract visitors, and contribute to destination vitality and placemaking.

The SRTBIA Board met throughout the FY 2022-2023 and approved funding for the following destination events through the Event Support Program:

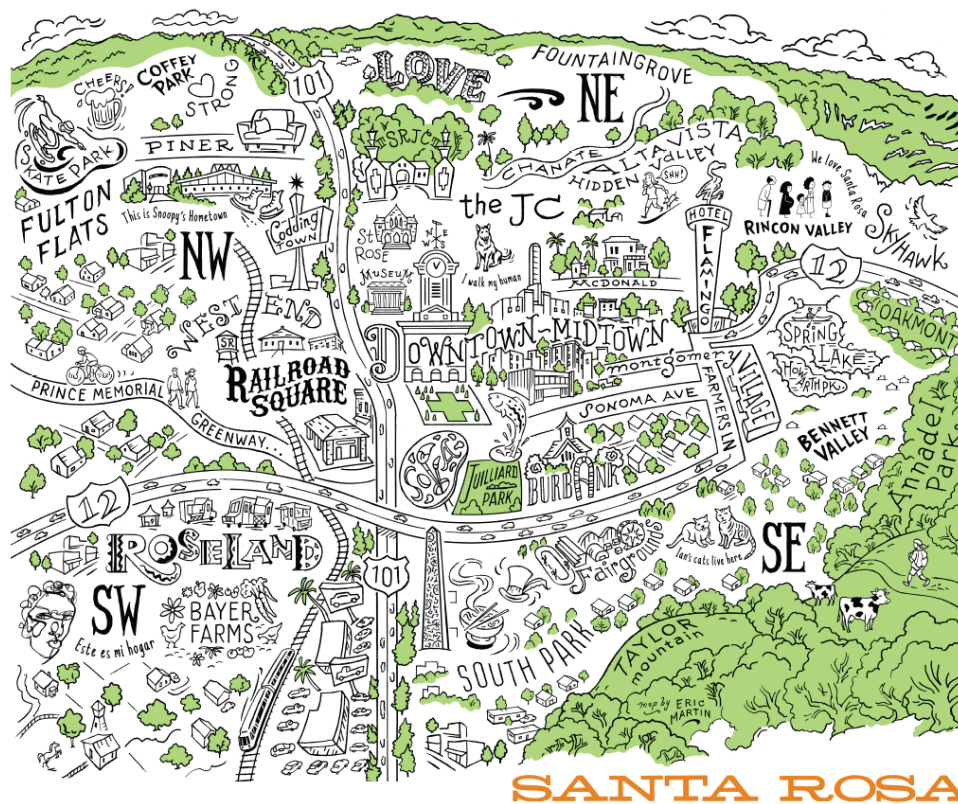
List of Events	Awarded
Beer City Festival	\$7,250
Pinot on the River	\$5,000
Santa Rosa Turkey Trot	\$5,000
SOFA Winterblast	\$5,000
Artisan Cheese Festival	\$5,000
United Flyers of Sonoma Disc Golf 27 th Annual Pro/AM Jam	\$3,000
DJFE Triathlon Race Series	\$1,000
Monster Truck Spring National	\$2,000
American Junior Golf Association Wyndham Cup- Junior Golf Event	\$5,000
Beerfest- The Good One	\$2,000
County Summer Music Festival	\$20,000
Santa Rosa Marathon	\$7,500
Snoopy's Senior World Hockey Tournament	\$15,000
Total Amount Awarded	\$82,750



Accomplishments

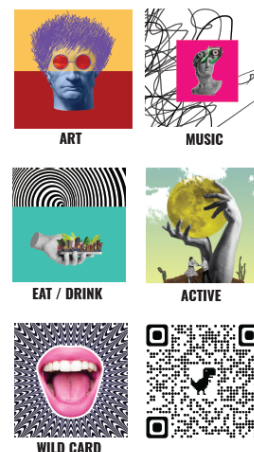
OUT THERE SANTA ROSA CAMPAIGN

In 2021, the Economic Development Division, in partnership with the Public Art Program, hired Santa Rosa-based design firm Studio B to rebrand and refresh Out There Santa Rosa, to serve as a visitor destination and local pride campaign designed to highlight the city as the urban center of Sonoma County. Focusing on attracting a younger more alternative demographic who is looking for unique experiences, local pride is being achieved by building relationships within the community and highlighting diversity and uniqueness.



OUT THERE
SR
SANTA ROSA

The Insider's Guide to:



www.OutThereSR.org

In the first year since the launch of www.OutThereSR.org in April 2022, which features over 100 local options for unique experiences and continues to be updated every month:

- **7,109 total users**
 - 65% or 4,668 from US, outside of Santa Rosa
 - 26% or 1,827 from Santa Rosa
 - 9% or 614 from outside US
- **Approx. 592 users per month**
- **85% new users**
- **Ave. time spent on site 1 min 27 sec**
- **Top 3 most visited categories: Music, Wild Card and Art**

Accomplishments

A priority has been building our audience and deepening the user experience through video shorts on social media. This drives social interaction and continues to increase engagement on both the website and social platforms. In contrast to who is using the website, about 78% of our social media users are from the Santa Rosa area. In the first year since the launch of the new website:

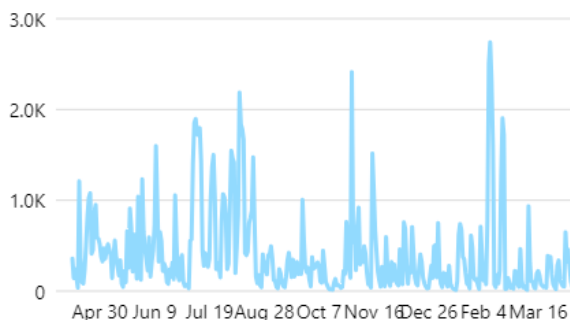
- **Facebook – OutThereSR – 13,518 followers**
 - Reach increased by 270%
 - Page visits increased by 322%
 - Post engagement increased by 175%
 - New followers increased by 115%
 - New page likes increased by 75%
 - Unfollowers decreased by 47%
- **Instagram – @outtheresr – 1,701 followers**
 - Reach increased by 2k%
 - Profile visits increased by 456%
 - 1,573 new followers

Reach

[Export](#)

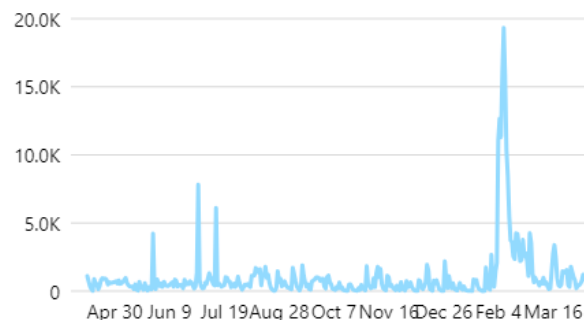
Facebook reach ⓘ

45,378 ↑ 270.2%



Instagram reach ⓘ

207,854 ↑ 2.0K%

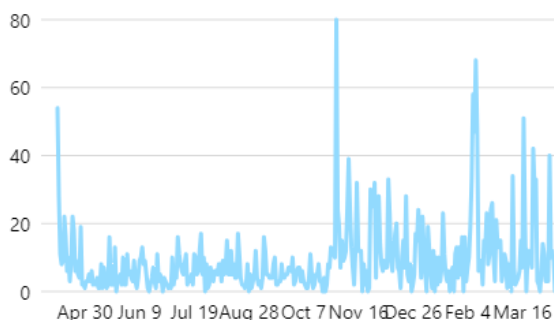


Page and profile visits

[Export](#)

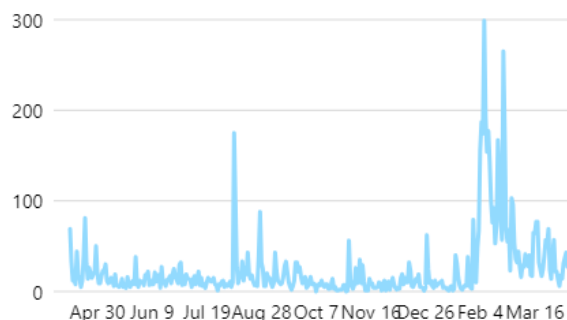
Facebook visits ⓘ

3,355 ↑ 322%



Instagram profile visits ⓘ

8,999 ↑ 455.8%



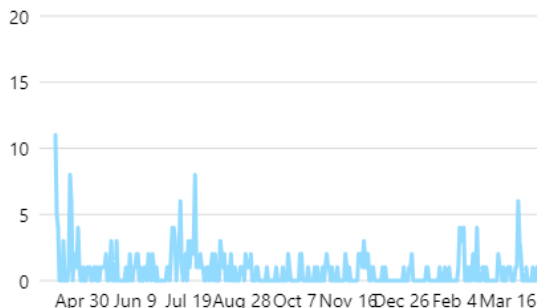
Accomplishments

New likes and follows

[Export](#)

Facebook Page new likes ⓘ

277 ↑ 75.3%



New Instagram followers ⓘ

1,573



STRATEGIC PLANNING

The Economic Development Division is leading a strategic plan update process originally initiated during the height of the pandemic. Driven by community inequities highlighted and intensified by the longevity of the pandemic, initial public input and engagement honed in on a long-term vision for a healthy and thriving Santa Rosa community centering on equity and targeted universalism. As the tourism industry is a critical sector in the local and regional economy, it is being considered throughout the updated plan development.

Additionally, SRTBIA programs are also in alignment with and/or leveraged by the Public Art Program Strategic Plan 2021-2024, available online here: <https://srcity.org/arts>.

Accomplishments

VISIT SANTA ROSA ORGANIZATIONAL PIVOTS

- Hired new VP, Marketing & Communications to oversee all Visit Santa Rosa (VSR) operations, including the California Welcome Center
- Hired new Content & Social Media Coordinator and Events & Community Engagement Manager
- Re-opened and fully staffed the California Welcome Center. New hires for the center included an internal promotion for the Welcome Center Manager and two new concierges
- Implemented a VSR Marketing Plan in coordination with Advisory Committee members
- Contracted with marketing agency Miles Partnership to continuously run both meetings and leisure digital campaign campaigns, which include Facebook, Instagram, LinkedIn, and paid search ads
- Began developing several short videos to highlight restaurants, hotels, and attractions in Santa Rosa for use through various marketing platforms
- Implemented a new monthly newsletter to all hoteliers/hospitality partners with updates from the VSR team, providing multiple ways for stakeholders to provide input and feedback about future initiatives
- Developed and shared content to support local businesses including Downtown Winter Lights, Summer on the Square, and various cultural events

and markets facilitated and or hosted by the Santa Rosa Metro Chamber

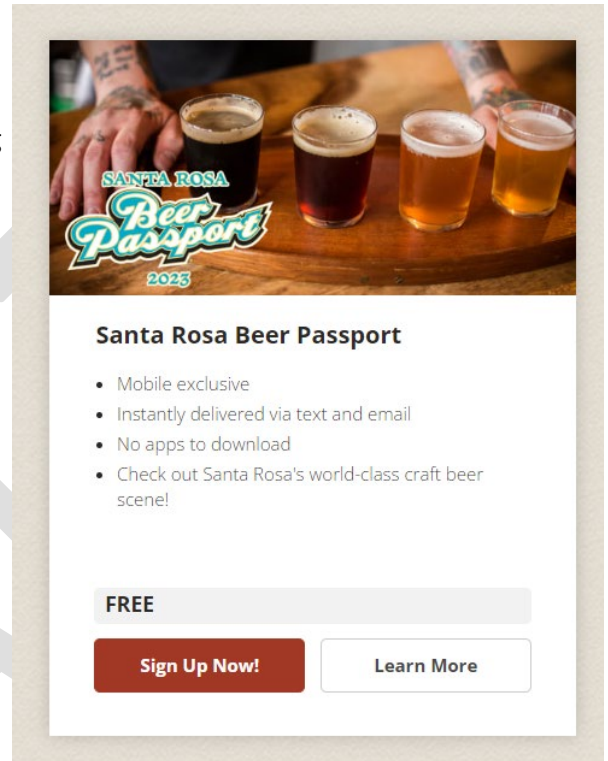
VISIT SANTA ROSA SALES

- Hired a new Director of Business Development in November 2022
- Worked with the SRTBIA board to implement the new event support program
- Worked with partner organizations and local/external event hosts to bring back larger repeat/annual Santa Rosa events and new events
- Through the group sales effort sent leads and referrals to lodging and non-lodging partners as well as continued to provide servicing to programs with visitor information and group event planning
- Renewed existing and established new relationships with hospitality industry partners
- Participated in trade shows and conferences for the meetings/destination sales industry:
 - CalSAE
 - Visit California Roadshow – Seattle
 - Visit California Outlook Forum

Accomplishments

MARKETING + PUBLIC RELATIONS

- Through the use of various social media platforms, stimulated engagement and sharing of the destination
- Added a VSR TikTok account and increased following of all social media accounts
- Signed contract Miles Partnership and began working on a website redesign and rebuild
- Social media stats for the 22-23 fiscal year:
 - Facebook Reach: up 244% compared to the 21-22 fiscal year
 - Instagram Reach: up 169% compared to the 21-22 fiscal year
- Emphasize public relations and earned media that created favorable convergence for destination by participating in Visit California media missions and relationship-based outreach to influencers. 127% increase in media mentions compared to 21/22
- Year 7 of the Santa Rosa Beer Passport program resulted in the most successful and well-attended FeBREWary campaign to date. Highlights included:
 - A new digital passport made through a partnership between Visit Santa Rosa and Bandwango
 - 12 local breweries participating in the new digital passport concept
 - 2,370 downloads of the digital passport
 - Partners experienced 10,543 check-ins and the Passport can now be used year-round.
- Conferences/trade shows attended:
 - Great American Beer Festival
 - DMA West Education and Leadership Summits
 - TravMedia IMM North America
 - SF Travel Marketing Conference



Accomplishments

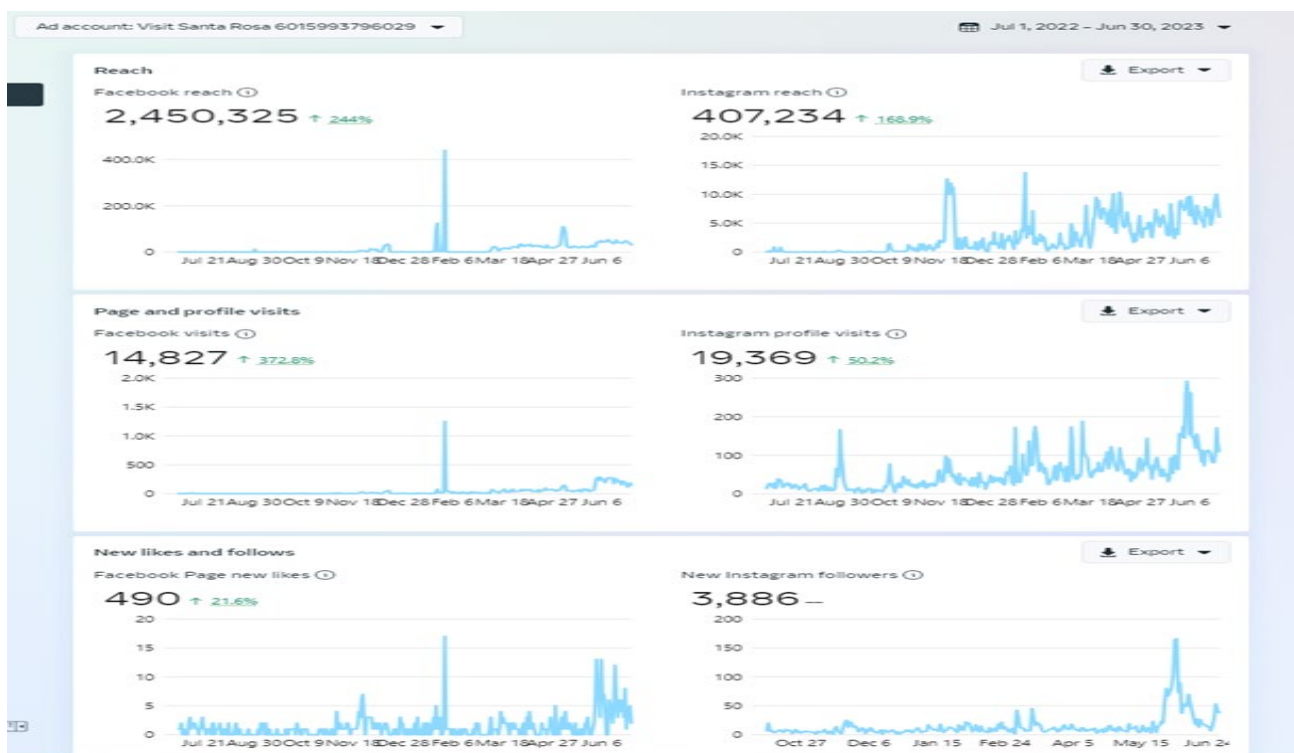
CALIFORNIA WELCOME CENTER

- After being closed since March 2020 due to the COVID-19 pandemic, the California Welcome Center (CWC), located in Historic Railroad Square reopened its doors in June 2022
- Since the re-opening, CWC staff has been hard at work giving the space a fresh new look with updated furniture, art, and paint.
- The City of Santa Rosa remodeled the bathrooms to make them accessible to all patrons
- CWC staff co-hosted an industry open house with Visit California in June 2022 to showcase our partnership and emphasize how we all work together to support our partners



Facebook and Instagram data chart:

- Regularly updated content and provided a dynamic website experience. Website users up 15% from 2021-22:



2023-24 Looking Ahead/Work Plan

City of Santa Rosa

- **Strategic Plan Implementation**

- Business retention, expansion, and attraction activities
- Website improvements at srcity.org
- Development of business data and tracking tools
- Pursuit of an enhanced infrastructure financing district and other community-initiated districts
- Leveraging other programs and funding sources to bolster tourism-related economic impacts and opportunities

- **Marketing:**

- Out There SR website and social media
- Other marketing and advertising opportunities and partnerships

- **Local Engagement:**

- Merchandise
- Placemaking & Public Art Collaborations
- Event support and promotion

Visit Santa Rosa

- Finalize new website rebuild and redesign
- Update branding guidelines and roll out new meeting & leisure campaigns
- Update visitor guide
- Work with the SRTBIA board to initiate a strategic plan
- Continue to market Santa Rosa as a premier destination through effective

public relations, media campaigns, product offerings, digital assets, social media platforms, events, and direct sales

- Increase leads sent to hospitality members, primarily in off-season months and mid-week
- Work with our industry partners Visit California, Sonoma County Tourism, Santa Rosa Metro Chamber, the Downtown Action Organization, and the City of Santa Rosa Economic Development Division to increase and ensure coverage of all our destination offerings
- Continue to analyze visitor and market insights and analytics to determine the best timing and updates for our marketing and sales strategies.
- Enhance the SRTBIA Event Support Program to attract, retain, and grow events that create economic impact and promote the overall destination
- Continue to create economic development and impact through media mentions, education, and the sourcing and servicing of revenue-producing opportunities for our business community
- Continue participation in professional associations, such as California Travel Association, Destination Marketing Association of the West, Destinations International, West Coast Destination Marketing Organization Alliance, Meeting Planners International, and Silicon Valley Business Travel to name a few

Proposed Budgets

CITY OF SANTA ROSA WORK PLAN – FY 2023-24

	EXPENSE
Administration + Operations <i>Staff, overhead, maintenance costs</i>	\$304,702
Professional Services	\$150,000
Event Support & Attraction	\$ 150,000
Business/Workforce, OTSR, Placemaking Programs	\$ 225,591
Total	\$ 830,293
	REVENUE
Council Approved Budget	\$500,000
Carry Forward	\$330,293
Reserves Use	\$0

Other Funding Sources – City of Santa Rosa

Estimated funds held in the account that were received beyond what was approved during the City budget process

Carry Forward -\$330,293
Reserves - \$221,347

VISIT SANTA ROSA WORK PLAN – CY 2023

	BUDGET
Administration / Operations	\$ 664,700
California Welcome Center Ops	\$ 290,000
Sales, Marketing, Promotions, PR	\$ 385,000
Event Support & Attraction	\$130,000
Total	\$ 1,469,700

Contacts

CITY OF SANTA ROSA

Raissa de la Rosa
Economic Development Division Director
Tel. (707) 543-3059
rdelarosa@srcity.org

Rafael Rivero
Economic Development Specialist
Tel. (707) 543-3460
rrivero@srcity.org

Tara Thompson
Arts & Culture Manager
Tel. (707) 543-4512
tthompson@srcity.org

SANTA ROSA METRO CHAMBER & VISIT SANTA ROSA

Peter Rumble
President & CEO, Santa Rosa Metro Chamber
Tel. (707) 545-1477
prumble@santaroschamber.com

Janelle Meyers
Vice President, Marketing & Communications
Santa Rosa Metro Chamber/Visit Santa Rosa
Tel. (707) 545-2114
janellem@santarosametrochamber.com

DATA SOURCES

- The EDB Sonoma County Annual Hospitality Report 2022
- City of Santa Rosa TOT Annual and Quarterly Reports 2022
- California Travel Impacts 2021 & 2022
- Press Democrat Articles, 2022 - 2023
- Sonoma County Tourism 2022 – 2023 Stats