

VISIT TRI-VALLEY Annual Report 2019-2020



Budget Overview

2018/19

- Marketing - 51%
- Sales - 26%
- Admin - 23%

Total Expenditure - \$2,019,725

2019/20

- Marketing - 51%
- Sales - 26%
- Admin - 23%

Total Expenditure - \$1,562,468

2020/21 Projected

- Marketing - 49%
- Sales - 24%
- Admin - 27%

Total Expenditure - \$1,597,957

Hotel Performance Highlights

2018/19

Occupancy - 73.9%

Average Daily Rate - \$163.10

Revenue Per Available Room - \$120.57

Annual Hotel Revenue - \$172,243,217

2019/20

Occupancy - 60.6%

Average Daily Rate - \$154.48

Revenue Per Available Room - \$93.62

Annual Hotel Revenue - \$130,523,273

Dean Runyon Associates California Travel Impact Report Findings

Number of Visitors to Tri-Valley

- **2018** - 1.53 million
- **2019** - 1.57 million

Tax Receipts

- **2018** - \$74 million
 - Local - \$36.6 million
 - State - \$37.3 million
- **2019** - \$78.9 million
 - Local - \$39.7 million
 - State - \$39.1 million

Average Annual Increase in Travel Spending 6%

- **2017** - \$669 million
- **2018** - \$680 million
- **2019** - \$723 million

Visitor Spending Supports

- **2017** - 6,000 jobs
- **2018** - 6,300 jobs
- **2019** - 6,600 jobs

Overnight vs. Day Trippers

- Hotel Patrons spent \$251 per person, per day
- Commercial lodgers spent almost 3 times more than day-trippers

Marketing Highlights

- **14 Journalists Hosted**, including from China, Japan, Germany, Canada, UK, US
- **12 New Campaigns**
 - Tri-Valley Caffeine Trail
 - Spread Cheer with Beer benefitting The Taylor Family Foundation
 - Get Inspired - New 2020 Inspiration Guide
 - Tri-Valley Trailblazer 2020
 - Barrel Tasting Weekend Getaway
 - Tri-Valley To-Go
 - Hidden Heroes
 - Virtual Tri-Valley
 - Wish You Were Here
 - Get to Know Your DMO
 - National Travel & Tourism Week/ California Tourism Month
 - Counting Down the Minutes
- **2 Media Events**
 - UK Spa & Meet, London
 - International Media Marketplace, New York
- **Social Media Growth**
 - Maintained 20,000+ Facebook Followers
 - 100% Increase in new Pinterest Referrals
 - 40% Increase in Instagram
- **Email Newsletter Subscriber Growth - 17%**
- **Website garnered 304k sessions for the year (12% increase)**



Sports/Sales Highlights

- **5,720 hotel rooms booked for tournaments**
 - 2,120 actual
 - 1,250 rescheduled (due to Covid-19)
 - 2,350 cancelled (due to Covid-19)
- **10+ closed bookings in weddings, reunions, and associations**
- **Hosted 10 different sports planners**
- **20 sports events booked**, featuring
 - Hoop Salem
 - USA Water Polo (National Event)
 - West Coast Elite B-ball
 - Scripps Spelling Bee
 - Acrobatic Gymnastics State Championship
 - Region 8/9/10 Gymnastics Championships
 - Showstoppers

Crisis Communication

- **60 Crisis alerts/newsletters**
 - February 3 - December 15, 2020
- **30+ hosted Community Call-in Zoom sessions**
- **Created Partners Page for Resources and Communications:**
 - VisitTriValley.com/Partners



**Tri-Valley
Strong**

Visit Tri-Valley Staff

Tracy Farhad

President & CEO

Robin Fahr

Director of Marketing & Communications

Todd Dibs, CSEE

Director of Sports Development

Amber Birdwell

Digital Marketing Manager

Justin Bower

Marketing & Events Coordinator

Susan Bolt

Office Manager