

Visit Tri-Valley

ANNUAL REPORT

2015-2016



Dear Visit Tri-Valley Partners,

This time of year is always special. Kids are going back to school, the weather is starting to cool down, and parks are filled with sports tournaments. Of all the things I love about this season, my favorite memories have to do with my education. Our theme this year – **Back to School** – brings up a few thoughts:

- ① *I wish I were back in school...*
- ② *Well, I'm learning new things every day, so maybe I am?*
- ③ *Yeah, no. I'm so glad I'm no longer in school!*

I am, however, excited to educate you about what Visit Tri-Valley was able to accomplish in this past fiscal year. We booked **twelve sports events** into the region, and we produced **ten integrated marketing campaigns** that generated **triple-digit growth** on our social media channels.

While the **average daily rate grew by double digits (15%)** in our Tri-Valley member hotels, the **occupancy rate grew by 3.3%**. The revenue per available room (**RevPAR**) **increased by a whopping 19%**.

Our efforts in China resulted in more than **\$1.3 million in media coverage** only six months into the program. Now, 23 tour operators are including the Tri-Valley in their offerings in China. This year we will see which programs produce business!

Attention has been pouring into the area due to the **super-creative marketing efforts** in campaigns such as the “Tap This” Tri-Valley Beer Trail, Bach Bash and the Goodguys + Georama World’s First Virtual Reality Auto Show partnership.

Stay tuned for more as we introduce “Wine Ships Free,” a program that reimburses visitors for the shipping and handling of Livermore Valley winery purchases if they stay in a local partner hotel.

So pull out your CliffsNotes, sharpen those pencils and let’s get to work together on our next year.

Cordially,

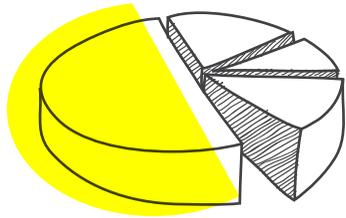


Class President
Visit Tri-Valley



BUDGET OVERVIEW

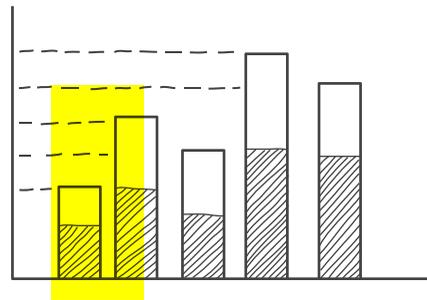
Figure 1A.



2014/15

- 50%** MARKETING
- 24%** SALES
- 20%** ADMIN
- 6%** TBID

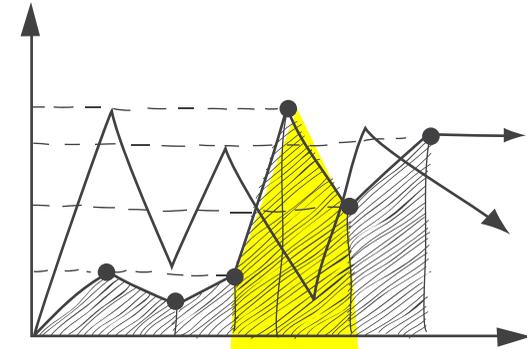
TOTAL EXPENSES
\$2,285,873



2015/16

- 40%** MARKETING
- 17%** SALES
- 23%** ADMIN
- 20%** TOURISM MARKETING DISTRICT

TOTAL EXPENSES
\$1,936,022



PROJECTED 2016/17

- 50%** MARKETING
- 22%** SALES
- 22%** ADMIN
- 6%** TMD

TOTAL EXPENSES
\$2,109,400

HOTEL PERFORMANCE HIGHLIGHTS

Figure 2A.

REVENUE PER AVAILABLE ROOM

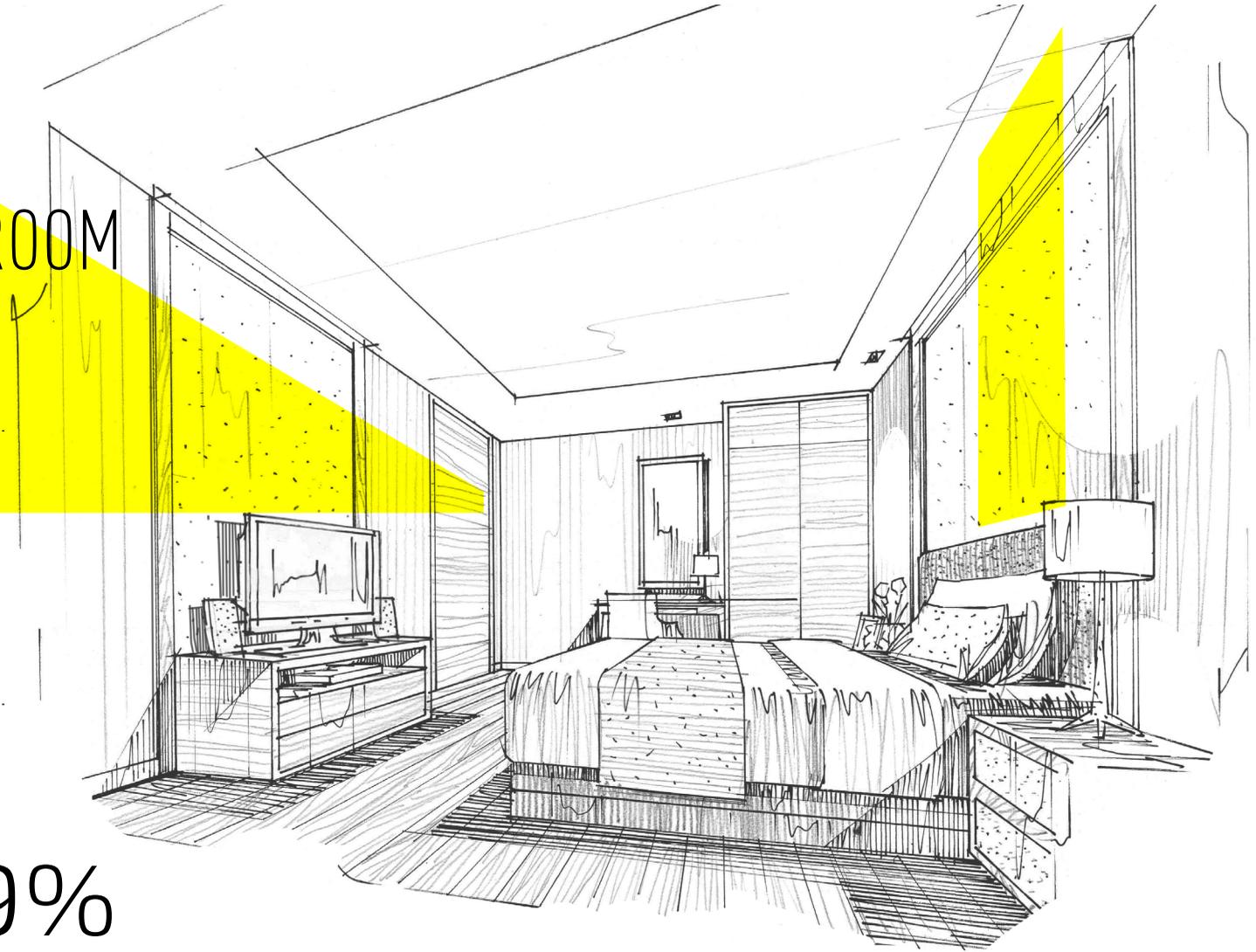
2014/15

\$93.52

2015/16

\$111.20

 +19%



HOTEL PERFORMANCE HIGHLIGHTS

Figure 2B.

2014/15

2015/16

\$120.85
AVERAGE
DAILY RATE

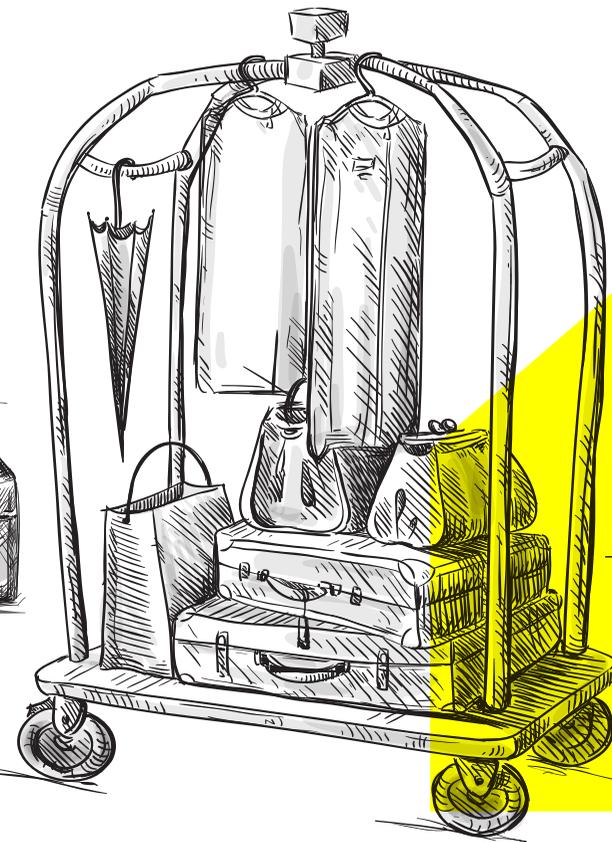
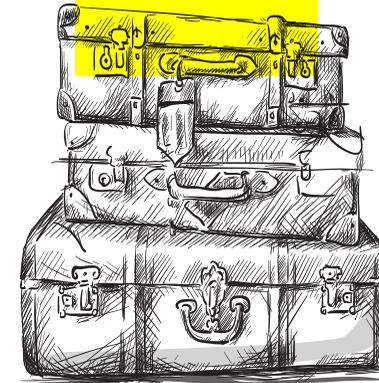
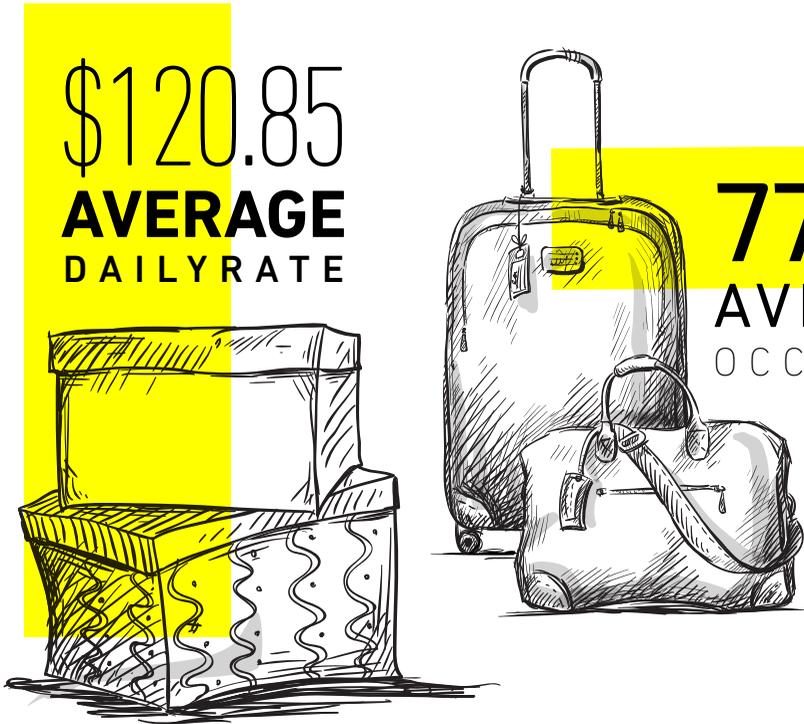
77.4%
AVERAGE
OCCUPANCY

\$139.11
AVERAGE
DAILY RATE

+15%

80%
AVERAGE
OCCUPANCY

+3.4%



HOTEL PERFORMANCE HIGHLIGHTS

Figure 2C.



MARKETING HIGHLIGHTS

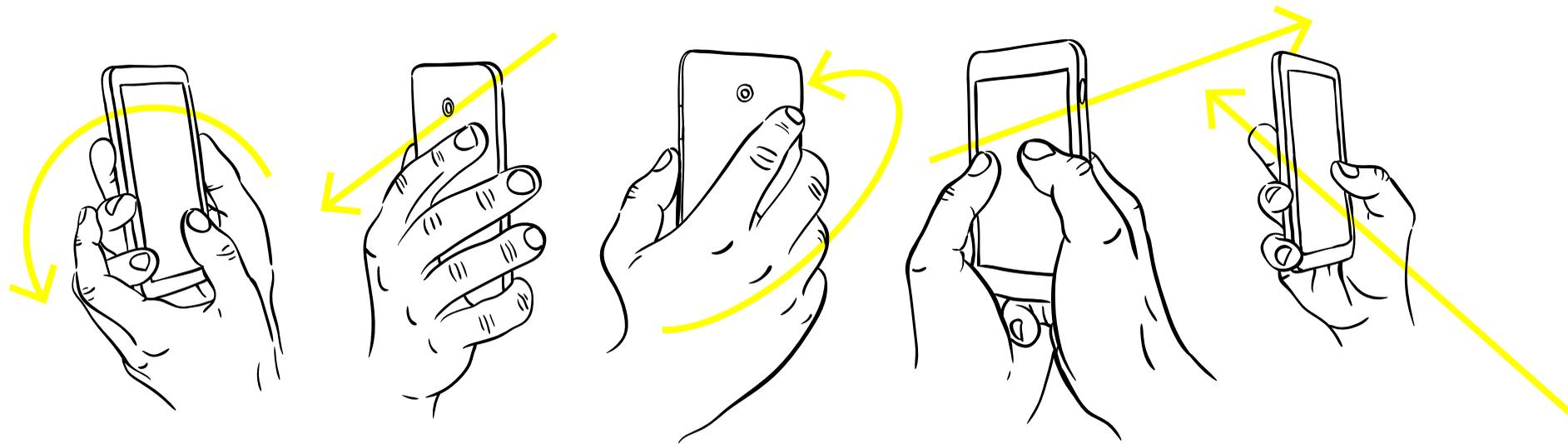
Figure 3A.



MARKETING HIGHLIGHTS

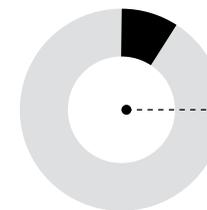
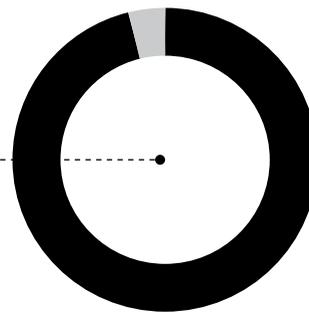
Figure 3B.

Social Media Audience Growth, last fiscal year to current fiscal year to date



94%

Increase in
Instagram followers



11%

Increase in
Twitter followers

MARKETING HIGHLIGHTS

Figure 3C.

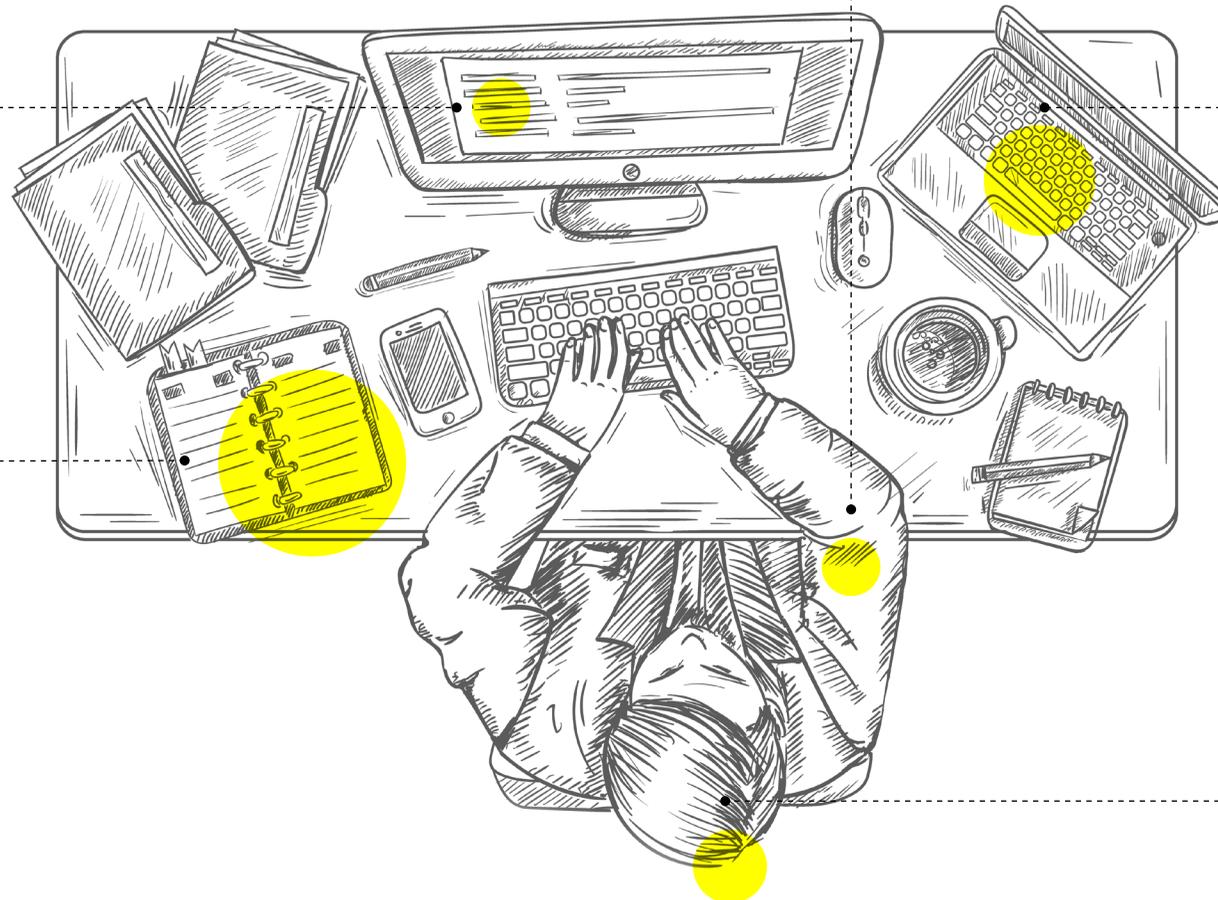
DOUBLE DIGIT WEBSITE GROWTH, YOY:



GROWTH IN
WEB PAGE
VIEWS

71%

[Source: Google Analytics]



71%
GROWTH
IN WEB SESSIONS

NEW
MOBILE-OPTIMIZED
WEBSITE LAUNCHED
APRIL 27

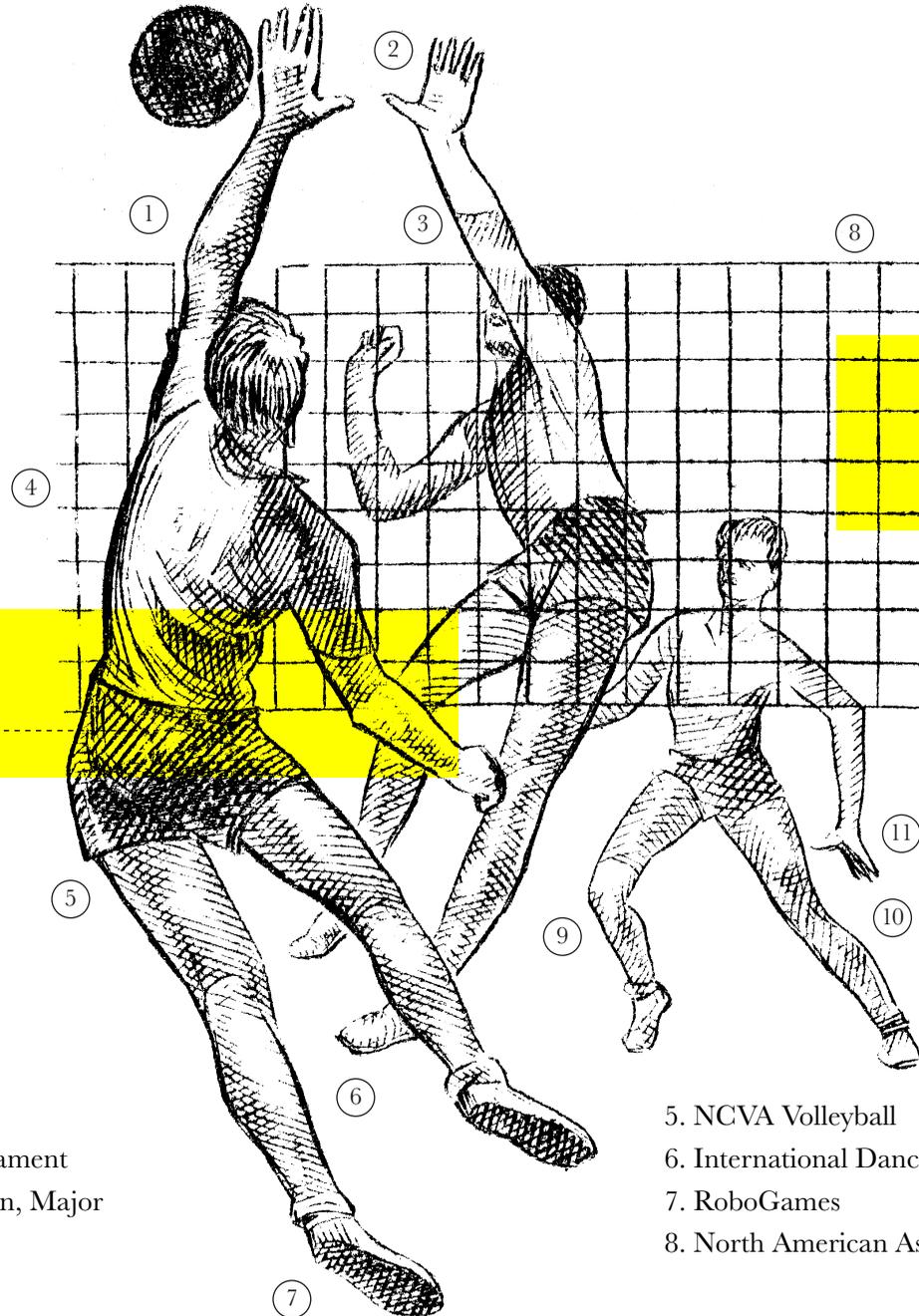
MARKETING HIGHLIGHTS

Figure 3D.



SPORTS/SALES HIGHLIGHTS

Figure 4A.



* 133%

INCREASE
IN TOURNAMENTS
BOOKED

* Tournaments Booked:

1. AAU Basketball
2. Bay Area Chess Regional Tournament
3. American Cornhole Organization, Major
4. Hoop It Up 3v3 Basketball

5. NCVA Volleyball
6. International Dance Challenge
7. RoboGames
8. North American Asian Basketball Championships

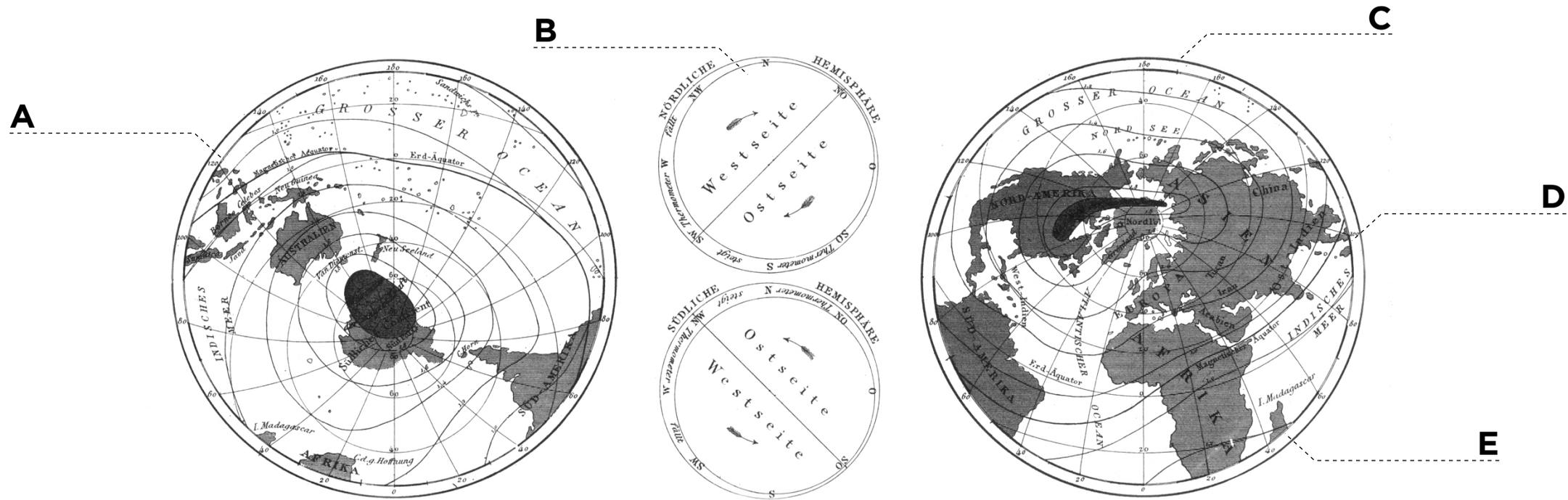
20+ Closed Bookings
IN THE **WEDDING, REUNION & ASSOCIATIONS SECTORS**

HOSTED **25** DIFFERENT
SPORTS
PLANNERS

9. US Orienteering National Championships
10. USA Water Polo ODP Championships
11. CCCAA Water Polo State Championships
12. CCCAA Basketball Championships

REPRESENTATION IN CHINA

Figure 5A.



a. **23**
tour operators offer Tri-Valley products including four major companies with 3800 sub-agents

b. **16**
tour operators now selling Tri-Valley as a result of sales calls

c. **230**
agents, managers, sellers and operators have been trained in China

d. **\$1,298,500**
value in media coverage

e. **Inspiration Guide**
in Chinese is currently in progress

VISIT TRI-VALLEY STAFF

Figure 6A.

