

**MEETING**  
**Marketing, Planning & Legislative Committee**  
**Walnut Creek City Office**  
City Manager's Conference Room, 3<sup>rd</sup> Floor  
1666 North Main St., Walnut Creek, CA  
**Thursday November 4, 2010, 8:30 A.M.**

**AGENDA**

1. Approval of Agenda Items – The Committee may hear, discuss, deliberate, and/or take action on any agenda item listed herein.
2. Public Communication
3. Approval of Minutes of October 7, 2010 Meeting\* - **Action**
4. Marketing Department Adjustments\* - **Information**
5. CCCTA Website User Information\* - **Information**
6. December Service Changes- Routes 25 and 98X\* - **Information**
7. Route 4 Holiday Service\* - **Information**
8. Short Range Transit Plan – Performance Standards\* - **Information**
9. Next Meeting – Thursday, December 2, 2010
10. Adjournment

\*Enclosure

FY 2010/11 MP&L Committee  
Karen Mitchoff, Pleasant Hill  
Bob Simmons, Walnut Creek-Chair  
Karen Stepper, Danville-Vice Chair  
Amy Worth, Orinda

**General Information**

Public Comment: Each person wishing to address the Marketing, Planning, & Legislative Committee (MP&L) is requested to complete a Speakers Card for submittal to the Committee Chair before the meeting convenes or the applicable agenda item is discussed. Persons who address the Committee are also asked to furnish a copy of any written statement to the staff liaison. A period of thirty (30) minutes has been allocated for public comments concerning items of interest within the subject matter jurisdiction of the Committee. Each individual will be allotted three minutes, which may be extended at the discretion of the Committee Chair.

Accessible Public Meetings: Upon request, CCCTA will provide written agenda materials in appropriate alternative formats, or disability-related modification or accommodation, including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings. Please send a written request, including your name, mailing address, phone number and brief description of the requested materials and preferred alternative format or auxiliary aid or service so that it is received by CCCTA at least 48 hours before the meeting convenes. Requests should be sent to Manager of Marketing, 2477 Arnold Industrial Way, Concord, CA 94520 or [burdick@cccta.org](mailto:burdick@cccta.org).

Shuttle Service: With 24-hour notice, a CCCTA LINK shuttle can be available at the Walnut Creek BART station for individuals who want to attend the MP&L meetings. To arrange for the shuttle service, please call Fernando Gonzales at 925/680-2070, no later than 24 hours prior to the start of the meeting.

**SUMMARY MINUTES**  
**MARKETING/ PLANNING & LEGISLATIVE COMMITTEE**

Tuesday, September 7, 2010

The meeting was called to order at 9:00 a.m.

Those present at the meeting were:

Members: Directors Bob Simmons, Karen Mitchoff, Amy Worth, and Karen Stepper  
Staff: Anne Muzzini, Mary Burdick and Marie Knutson  
Guest: Ralph Hoffman

**Selection of Officers**

This item was moved to the end of the agenda

**Approval of Agenda**

The agenda was approved as amended.

**Approval of Minutes of September 7, 2010**

The minutes were approved as presented.

**Public Comment**

Ralph Hoffman commended staff on the new website. The blog feature is very user friendly. Director Mitchoff commented that she felt there were too many layers to go through to get to the public meetings and meeting agenda. Director Worth agreed that navigation must be user friendly. Staff described the changes that were being made to the site which was recently launched, and changes that were still in the process. A formal press announcement has not been released as of yet. Director Simmons suggested that we make a brief presentation of the website at the Board Meeting to receive further comment.

Mr. Hoffman asked if the CCCTA Board has taken a position on Measure O. The Committee referred this back to staff to determine if this item should be placed on the Board agenda under the GM report.

**Marketing Resource Allocation**

A breakdown of all the activities provided by the staff in the Marketing department, which included community outreach, public information, promotions, pass sales and customer service, was provided. The Committee discussed ways the new website can enhance our outreach efforts and help build relationships with our riders. Ms. Muzzini reported that we will be entering the test phase of the on-line trip planner soon, and when we're sure everything is working as it should, we'll begin making media announcements and promoting the new site to businesses and riders.

**Route 4 Survey Report**

Anne Muzzini reported that Bus Ambassadors were very helpful in collecting 347 surveys from Route 4 passengers over a seven day period. The most cited uses were travel to work (33%), shopping (25%), and home (20%). Discussion of survey results led to broader discussion of the routing, and that possible changes may be considered in light of the opening of the new library, and the request of another large employer expressing interest in becoming a funding partner. Anne Muzzini will work with WC City staff in further exploring this possibility. Ralph Hoffman presented a suggested change in routing the bus.

**Year End Customer Service Reports**

Mary Burdick presented year end pass sales and customer service telephone productivity reports. Year end fare instrument sales trend reveal the impact of the March 2009 service reduction. Sales of monthly passes and the Commuter punch card have decline at a rate consistent with the amount of service that was reduced. The 12-Ride punch pass continues to be the preferred fare instrument showing only a 4% decline in sales. The sale of Senior/Disable punch cards increased by nearly 36% as a result of the elimination of the free mid-day fare program in March 2009. The Committee expressed concern over the spike in pass sales in the Sept/Oct.

period, which is primarily due to the increase in passes purchased by 511 Contra Costa for their School Pool incentive program.

Year end telephone productivity standards were also presented. Standards of total calls answered, abandoned and those answered within 30 seconds are all within the reported productivity standards. Total call volume is down by approximately 20% - consistent with service and ridership reductions.

**Community Events:** Marie Knutson outlined the community events and outreach activity scheduled for October.

**Selection of Officers:** Bob Simmons was elected as Committee Chair. Karen Stepper was elected as Vice Chair.

**Next Meeting Date:** November 4, 2010 at 8:30 AM in the WC City Offices/City Managers conference room

**Adjournment:** The meeting was adjourned at 9:40 AM

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**Mary Burdick**  
**Manager of Marketing**

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**Date**

**To:** Marketing, Planning, & Legislative Committee  
**From:** Mary Burdick, Sr. Manager of Marketing

**Date:** October 27, 2010  
**Reviewed By:**

**SUBJECT: Marketing Department Changes**

**SUMMARY OF ISSUES:**

In October the position of Community Relations Specialist was eliminated and the staff member in that position was laid off. Because the primary role of this position is to raise awareness through community involvement, business development, and educational outreach, many of these activities will be greatly reduced or eliminated altogether.

Student Outreach – The Bus-2-U program, facility tours, and participation in fall school registrations will be eliminated. Existing staff will maintain the Class Pass Program with schools along the existing fixed-routes, but will no longer make the classroom presentations.

Community Events – Events taking place on weekends will be limited to those that are more likely to draw a crowd of potential transit users such as green events. Events such as art and wine festivals and community parades will be eliminated.

Business Events – Participation will be limited to employer events.

Internal Events – Design and production of employee newsletter and bulletins will be managed by existing staff.

Charitable Events – Association with Guide Dogs for the Blind, American Cancer Society, and Volunteer Center of Contra Costa will be greatly reduced. Marketing staff will maintain association with the Food Bank of Contra Costa.

Citizens Groups – The status of the Citizens Advisory Committee and Accessible Services Committee are still undetermined. Ambassadors will be managed with existing staff when Customer Service Supervisor returns from maternity leave.

**RECOMMENDATIONS:** Review

**FINANCIAL IMPLICATIONS:** Salary and fringe benefit savings.

**To:** MP&L Committee

**Date:** October 27, 2010

**From:** Mary Burdick, Sr. Manager of Marketing

**Reviewed By:**

**SUBJECT:** CCCTA Web User Information

**SUMMARY OF ISSUES:**

When the new website was being developed, a priority for the marketing staff was to have easy access to user statistics for tracking and marketing purposes. Through Google Analytics CCCTA can get up to date “traffic” information on our website. Knowing the type of information our riders are looking for, and how they’re using our website, will help us better understand and serve our riders.

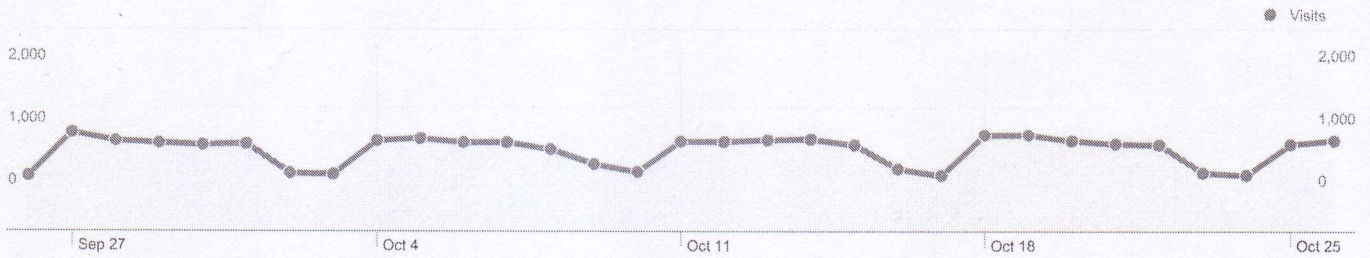
Attached is an overview of the type of information we have readily available, along with a list of the top 50 pages viewed. This can be provided each month if the Committee wishes.

**RECOMMENDATION:**

Review monthly

**ATTACHMENTS:**

Google Transit monthly overview.



**Site Usage**

**26,931** Visits

**27.33%** Bounce Rate

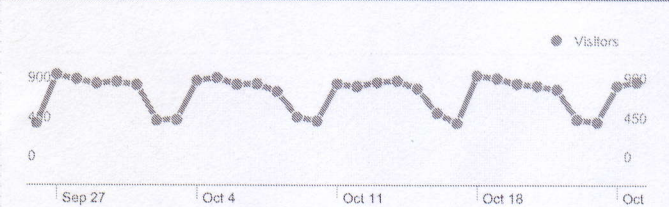
**101,420** Pageviews

**00:03:31** Avg. Time on Site

**3.77** Pages/Visit

**45.72%** % New Visits

**Visitors Overview**

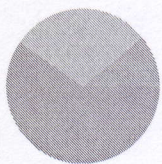


**Visitors**  
**14,950**

**Map Overlay**



**Traffic Sources Overview**



- **Search Engines**  
16,064.00 (59.65%)
- **Direct Traffic**  
7,897.00 (29.32%)
- **Referring Sites**  
2,970.00 (11.03%)

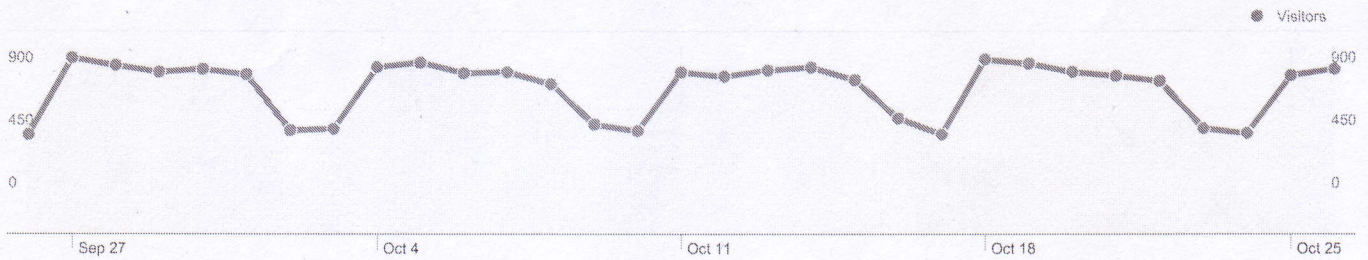
**Content Overview**

Pages	Pageviews	% Pageviews
/	32,032	31.58%
/fares/	5,846	5.76%
/maps-schedules/	3,132	3.09%
/how-to-ride/	2,984	2.94%
/schedule/6/	2,583	2.55%

# Visitors Overview

Sep 26, 2010 - Oct 26, 2010

Comparing to: Site



**14,950 people visited this site**

**26,931 Visits**

**14,950 Absolute Unique Visitors**

**101,420 Pageviews**

**3.77 Average Pageviews**

**00:03:31 Time on Site**

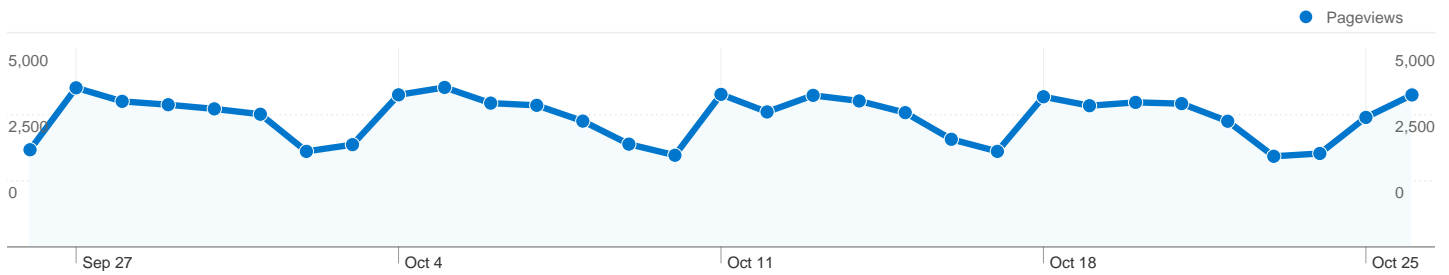
**27.33% Bounce Rate**

**45.72% New Visits**

## Technical Profile

Browser	Visits	% visits	Connection Speed	Visits	% visits
Internet Explorer	10,462	38.85%	Cable	11,506	42.72%
Safari	7,719	28.66%	Unknown	6,025	22.37%
Firefox	5,335	19.81%	DSL	5,707	21.19%
Chrome	2,432	9.03%	T1	3,277	12.17%
Opera	136	0.50%	OC3	308	1.14%





**1,555 pages were viewed a total of 101,420 times**

**Content Performance**

Page	Pageviews	Unique Pageviews	Avg. Time on Page	Bounce Rate	% Exit	\$ Index
/	32,032	19,581	00:00:53	16.75%	16.43%	\$0.00
/fares/	5,846	3,990	00:01:12	24.63%	21.66%	\$0.00
/maps-schedules/	3,132	1,940	00:01:11	37.92%	15.29%	\$0.00
/how-to-ride/	2,984	2,066	00:00:49	23.21%	9.68%	\$0.00
/schedule/6/	2,583	2,191	00:03:00	87.19%	71.78%	\$0.00
/schedule/18/	2,273	1,719	00:01:56	66.10%	38.32%	\$0.00
/schedule/9/	2,230	1,726	00:02:01	67.96%	45.38%	\$0.00
/schedule/20/	1,965	1,503	00:02:23	69.65%	43.00%	\$0.00
/schedule/10/	1,831	1,375	00:02:06	62.39%	44.62%	\$0.00
/schedule/98X/	1,740	1,364	00:01:56	74.03%	45.57%	\$0.00
/schedule/21/	1,725	1,343	00:02:12	71.68%	44.35%	\$0.00
/schedule/16/	1,665	1,259	00:01:59	63.29%	37.24%	\$0.00
/schedule/35/	1,588	1,147	00:01:59	57.62%	40.18%	\$0.00
/schedule/15/	1,516	1,170	00:02:05	64.23%	44.33%	\$0.00
/about/	1,470	1,109	00:00:42	16.67%	12.45%	\$0.00
/schedule/28/	1,338	1,031	00:02:23	88.60%	47.53%	\$0.00
/schedule/316/	1,328	988	00:01:53	54.95%	35.92%	\$0.00
/schedule/11/	1,257	952	00:01:28	43.53%	26.49%	\$0.00
/schedule/314/	1,242	1,002	00:02:04	68.66%	52.01%	\$0.00
/schedule/96X/	1,100	862	00:01:56	67.83%	36.73%	\$0.00
/schedule/4/	1,050	802	00:02:10	61.68%	51.71%	\$0.00

/schedule/36/	1,042	754	00:01:55	56.67%	28.89%	\$0.00
/fares/where-to-buy/	939	660	00:01:50	53.33%	29.39%	\$0.00
/schedule/14/	927	731	00:01:41	56.52%	38.40%	\$0.00
/news/	882	614	00:00:31	37.50%	9.86%	\$0.00
/schedule/19/	875	642	00:01:36	41.30%	24.57%	\$0.00
/link/	860	683	00:00:58	38.98%	15.47%	\$0.00
/schedule/320/	852	663	00:01:36	69.09%	35.92%	\$0.00
/driver-login/	845	360	00:02:29	32.76%	33.49%	\$0.00
/schedule/17/	837	648	00:01:36	59.26%	34.77%	\$0.00
/schedule/95X/	828	617	00:01:17	54.29%	21.38%	\$0.00
/schedule/1/	797	589	00:01:53	52.22%	34.76%	\$0.00
/schedule/7/	786	588	00:02:16	60.00%	34.99%	\$0.00
/schedule/321/	760	589	00:02:10	61.36%	37.76%	\$0.00
/how-to-ride/paying-your-fare/	684	543	00:01:20	66.67%	16.23%	\$0.00
/schedule/311/	650	507	00:01:38	31.58%	32.31%	\$0.00
/schedule/97X/	638	476	00:01:36	57.50%	31.35%	\$0.00
/maps-schedules/school-routes-for-concordpleasant-hillwalnut-creek/	589	366	00:01:39	71.43%	21.90%	\$0.00
/schedule/93X/	560	395	00:01:39	72.92%	31.79%	\$0.00
/schedule/5/	533	403	00:01:44	55.56%	33.21%	\$0.00
/schedule/2/	454	345	00:01:54	51.85%	35.02%	\$0.00
/maps-schedules/route-250/	444	336	00:01:26	63.83%	33.33%	\$0.00
/maps-schedules/school-routes-for-danvillesan-ramon/	411	247	00:01:38	30.77%	20.92%	\$0.00
/schedule/92X/	388	304	00:01:45	67.74%	28.61%	\$0.00
/maps-schedules/school-routes-for-lafayettetmoragaorinda/	378	238	00:01:27	60.00%	33.07%	\$0.00
/schedule/91X/	361	263	00:00:57	30.00%	15.24%	\$0.00
/schedule/315/	332	252	00:01:25	55.56%	25.60%	\$0.00
/schedule/25/	324	254	00:01:26	50.00%	22.22%	\$0.00
/fares/transfer-policy/	320	260	00:01:40	0.00%	18.44%	\$0.00
/route-98-update/	316	248	00:01:13	50.00%	18.35%	\$0.00

1 - 50 of 1,555

**To:** Marketing and Planning Committee

**Date:** October 27, 2010

**From:** Mary Burdick, Sr. Manager of Marketing

**Reviewed By:**

**SUBJECT:** December Service Changes

**SUMMARY OF ISSUES:**

Effective with the December bid change a schedule change will take place on Route 98X and a change in service routing will take place on Route 25. Both changes will require marketing outreach. Below is a brief overview of the strategies that will be used.

**Route 25**

The new alignment provides opportunity to attract riders who live and/or work along Pleasant Hill Rd. south of Hwy. 24, and along Olympic Blvd. from Pleasant Hill Rd. to Hwy 680.

- Direct Mail - A direct mail piece will be created with a theme of 25 reasons to ride. Households along the route alignment in Lafayette and Walnut Creek will be targeted through U.S. Postal Service Carrier Routes.
- Poster/Flyer- On board buses, in BART display cases, inserted in Lafayette and Walnut Creek Chamber newsletters in January.
- News release, web blog and social media announcements.

**Route 98X**

Reduced hours in peak periods

- Web Blog/Social Media - Public hearing process produced a contact list of 32 regular riders who are passionate about this route. Riders will be encouraged to be Route 98 ambassadors.
- Poster/Flyer- On board buses, in WC BART display case, inserted in Martinez, Pleasant Hill and Walnut Creek Chamber newsletters in January.
- News release

**FINANCIAL IMPLICATIONS:**

Direct marketing costs included in FY11 Promotions budget. Possible assistance from 511 Contra Costa.

**RECOMMENDATION:**

Review and provide input.

**To:** Marketing and Planning Committee

**Date:** October 27, 2010

**From:** Mary Burdick, Sr. Manager of Marketing

**Reviewed By:**

**SUBJECT:** Route 4 Holiday Service

**SUMMARY OF ISSUES:**

For the past several years extended hours of service have been offered on the Route 4 Free Ride Shuttle during the holiday season. The cost for providing the extended service is assumed by the Broadway Plaza Merchants Association.

- **From November 26-December 11 the last bus leaving Broadway plaza is at 10:00 PM.**
- **From December 12-December 23 the last bus leaving Broadway Plaza is at 11:00 PM**
- **From December 26-December 31 the last bus leaving Broadway Plaza is at 10:00 PM.**
- **There will be no extended service on December 24<sup>th</sup> and no service on December 25<sup>th</sup>.**

Take one cards will be produced and available for drivers of the Rt. 4, and sales outlets and the merchants association. Cards will also be inserted into the timetables distributed throughout the service area.

Public notices will be placed on all buses, a new release will be issued to the full list (includes media, PIO's, Chambers, etc.), and posts on websites and social media throughout the season.

**FINANCIAL IMPLICATIONS:** None

**RECOMMENDATION:** Review

**To:** Operations and Scheduling Committee  
**From:** Anne Muzzini, Director of Planning and Marketing  
**Reviewed By:**

**Date:** October 28, 2010

**SUBJECT: Short Range Transit Plan – Performance Indicators**

**SUMMARY OF ISSUES:**

The Short Range Transit Plan documents service levels, performance, and establishes the operating and capital budget for the next five years. Over the next several months, sections of the plan will be brought to the Committee for review. System performance is presented this month in the context of our adopted performance measurement system. Last year a few changes were made to the system, however the Board has traditionally set the standards high.

This year staff is not recommending any changes to the performance measurement system. The data is presented for review. Once all the Committee reviews all the chapters, the document will be made available for public review, and finally Board adoption.

**RECOMMENDATIONS:**

Staff recommends that the Committee review system performance and retain existing performance standards.

**FINANCIAL IMPLICATIONS:** None

**OPTIONS:**

1. Support staff recommendation
2. Other action as determined by the Committee

**ATTACHMENTS:**

System performance and measurement standards

## Performance Standards - Fixed Route

GOAL	Objective	Measurement	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Standard
<b>EFFICIENCY</b>							
	Cost Control	Cost/Revenue Hour	\$96.85	\$99.54	\$100.58	\$112.47	Increase < inflation
		Cost/Passenger	\$6.01	\$6.34	\$6.60	\$7.49	< \$7.00/Pass
		Farebox Recovery Ratio	17.4%	16.9%	17.0%	17.2%	18.0%
		Net Subsidy/Passenger	\$4.96	\$5.27	\$5.48	\$6.20	< \$6.00/Pass
	Safety	Accidents/100,000 Miles	0.84	0.72	0.8	0.86	1/100K miles
	Market Resource Management	Maintenance Employee/ 1000,000 Miles	0.64	0.62	0.65	0.84	0.82/100K miles
Operator OT/ Total Operator Hours		9.57%	8.76%	8.62%		8.0%	
Pay to Platform (Total) Hours		1.62	1.55	1.53	1.59	1.60	
<b>EFFECTIVENESS</b>							
	Market Penetration	Passengers per RVHr	16.1	15.7	15.3	15.0	17.0
		Passengers per RVMi	1.28	1.33	1.31	1.40	1.31
		AM Peak Load Factor	0.52	0.50			0.44
	Service Quality	Percent Missed Trips	0.21%	0.12%	0.14%	0.09%	0.25%
		Miles between Roadcalls	23,055	25,654	26,504	25,754	18,000
		Percent of Trips On-time	94.3%	91.0%	92.0%	93.0%	95%
		Complaints/100,000 miles	14.6		10.8	11.2	30/ 100K miles
		On-Board Passenger Surveys					Every 3 years
		Customer Service Phone Response	94.0%		91.0%	93.4%	92%
	Equipment Management	Bus Shelters					Weekly maintenance
<b>EQUITY</b>	Improve Transit Access	Lift Availability	99.8%	99.5%		100%	100%
	Public Participation	Compliance with Public Hearing Policy					
	Distribution of Service and Equipment	Compliance with Title VI					
		Transit-Dependent Served					
	System Integration	BART/ Inter-operator Coordination					

**Performance Standards - Paratransit**

<b>GOAL</b>	<b>Objective</b>	<b>Measurement</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>Standard</b>
<b>EFFICIENCY</b>							
	Cost Control	Cost/Revenue Hour	\$53.46	\$55.36	\$56.93	\$61.19	Increase < inflation
		Cost/Passenger	\$27.60	\$27.68	\$27.78	\$29.88	Increase < inflation
		Farebox Recovery Ratio	10.7%	10.8%	10.9%	11.3%	10.7%
	Safety	Accidents/100,000 Miles	0.62	0.49	0.29	0.67	0.3 / 100,000 miles
<b>EFFECTIVENESS</b>							
	Market Penetration	Passengers per RVHr	1.9	2.0	2.0	2.0	1.9 Pass/RHr
	Service Quality	Denials	0	0	0	0	None
		Miles between Roadcalls	2.2	1.6	1.6	2.2	3.0 / 100,000 miles
		Percent of Trips On-time	98.0%	96.0%	95.0%	95.0%	98% on time
		Complaints/100,000 miles	1.0	0.7	0.8	0.4	2.0 / 100,000 miles
		Employee Turnover	38.7%	13.9%	12.0%	13.0%	5.0%
<b>EQUITY</b>							
	Improve Transit Access	Lift Availability	100.0%	100.0%	100.0%	100.0%	100.0%

### Fixed Route Service - Statistics

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Change from Prior Year
Operating Cost	\$25,369,139	\$27,961,775	\$26,883,861	\$24,249,544	-10%
Farebox Revenue	\$4,423,562	\$4,716,930	\$4,562,158	\$4,175,831	-8%
Net Subsidy	\$20,945,577	\$23,244,845	\$22,321,703	\$20,073,713	-10%
Total Passengers*	4,221,206	4,410,438	4,071,296	3,235,722	-21%
Revenue Hours	261,943	280,923	267,282	215,615	-19%
Non Revenue Hours	34,656	41,648	40,002	30,432	-24%
Total Hours	296,599	322,571	307,284	246,047	-20%
Total Revenue Miles	3,309,480	3,323,982	3,109,876	2,304,500	-26%
Non Revenue Miles	886,618	1,062,922	999,122	813,827	-19%
Total Miles	4,196,098	4,386,904	4,108,998	3,118,328	-24%
Road Calls	182	171	155	125	-19%
Pay Hours	479,623	501,078	468,710	391,088	-17%

### Paratransit Statistics

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Change from Prior Year
Operating Cost	\$ 4,402,811	\$ 4,619,466	\$ 4,930,982	\$ 5,149,277	4.4%
Farebox Revenue	\$ 469,936	\$ 497,538	\$ 536,966	\$ 579,981	8.0%
Net Subsidy	\$ 3,932,876	\$ 4,121,928	\$ 4,394,016	\$ 4,569,296	4.0%
Total Passengers*	159,506	166,887	177,518	172,317	-3%
Revenue Hours	82,357	83,450	86,614	84,151	-3%
Non Revenue Hours	16,671	19,453	18,822	19,959	6%
Total Hours	99,028	102,903	105,436	104,110	-1%
Total Revenue Miles	1,319,698	1,361,878	1,394,696	1,359,674	-3%
Non Revenue Miles	300,504	286,854	304,190	286,764	-6%
Total Miles	1,620,202	1,648,732	1,698,886	1,646,438	-3%
Road Calls	35	27	27	36	33%
Complaints	16	12	14	7	-50%
Accidents	10	8	5	11	120%