

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

Date: September 30, 2010

SUBJECT: Marketing Resource Allocation

SUMMARY OF ISSUES:

The Marketing Department is responsible for many things, though often the Committee is focused on promotions and outreach. The memo is intended to educate the MP&L members on the resource allocation, (labor, fringe, and line item budget) for all department activities.

Customer service and public information tasks are responsible for 62% of the resource allocation. I want to highlight recent improvements in this part of our marketing program which include:

- Development of new website
- Conversion of schedule data to GTFS format
- Development of new regional “school route maps”
- Survey of best practices from peer customer service centers
- Retraining of customer service agents

The new website makes access to map and schedule information more intuitive for web users. In addition, website development incorporated a task whereby Trapeze schedule data was converted to GTFS format (google transit file specifications). This can now be used to create our web based schedules, be accessed by our own trip planning software, and can be included in google transit’s trip planning tool.

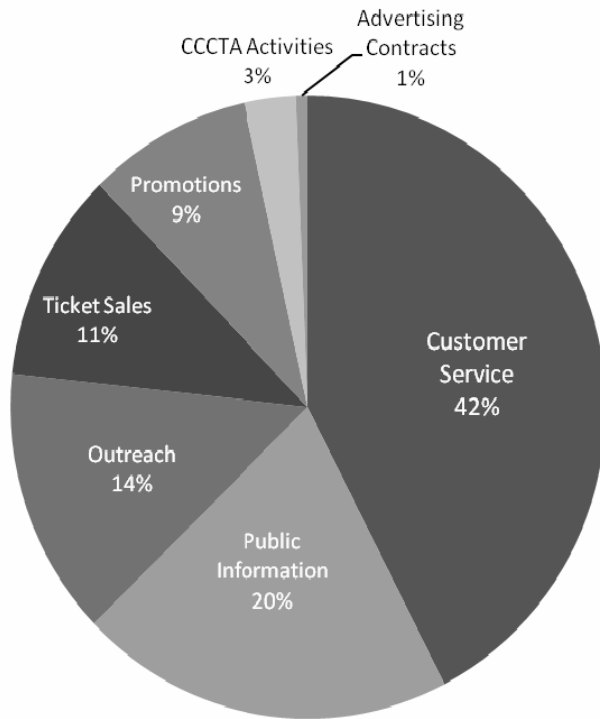
The Customer service department has been retrained and new monitoring procedures have been developed based on best practices found at peer transit systems such as BART and East Bay Paratransit. The feedback from customer service agents and passengers has been very positive.

RECOMMENDATIONS: Review information

FINANCIAL IMPLICATIONS: None

ATTACHMENTS: Marketing Resource Allocation

Marketing Resource Allocation



Marketing Division Resource Allocation
includes labor, fringes, and line item expenses

	Total
Customer Service	\$401,758
Call Center	
RTC Program	
Lost & Found	
Public Information	\$193,145
Website Management	
Schedule/Map Production	
Schedule Distribution/Inventory	
Info Panel Production	
News Releases	
Public Notices/Flyers	
Media Relations	
Outreach	\$131,843
Community Events	
Business/Employer Events	
Student Education	
Class Pass/Bus2U	
School Registrations	
Summer Youth/Back To School	
Ticket Sales	\$103,411
Outlets	
Mail Orders	
On Line Orders	
Purchasing & Inventory Control	
Tickets, Bus & BART transfers	
Promotions	\$84,671
Campaign Development/Awareness	
Fixed Rt/Access Services Literature	
CCCTA Activities	\$26,566
Employee Events	
Employee Newsletter/Bulletins	
Recognition Program	
Anniversaries	
Honor Roll	
Charitable	
Food Drive	
Clothing Drive	
ACS/United Way	
Advertising Contracts	\$6,015
Fixed Rt. (\$1.4 mill./3 yr contract)	
LINK Vans (avg \$3,000-10,000/yr)	
Shelter Maintenance	
Grand Total	\$947,409