MEETING Marketing, Planning & Legislative Committee Walnut Creek City Office

City Manager's Conference Room, 3rd Floor 1666 North Main St., Walnut Creek, CA **March 3, 2011, 8:30 A.M.**

AGENDA

- Approval of Agenda Items The Committee may hear, discuss, deliberate, and/or take action on any agendized item listed herein.
- 2. Public Communication
- 3. Approval of Minutes of February 3, 2010 Meeting* Action
- 4. 2011 Federal Legislative Program Final Review* Action
- 5. Fleet Capacity Reduction Analysis **Information**
- 6. Advertising Revenue Proposal Information
- 7. CCCTA Website User Information* Information
- 8. Community Events* Information
- 9. Next Meeting Thursday, April 7, 2011
- 10. Adjournment

*Enclosure

FY 2010/11 MP&L Committee
Bob Simmons, Walnut Creek-Chair
Candace Andersen, Danville
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

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

Thursday, February 3, 2010

The meeting was called to order at 8:30 a.m.

Those present at the meeting were:

Members: Directors Bob Simmons and Candace Andersen

Staff: Rick Ramacier, Anne Muzzini, Laramie Bowron and Mary Burdick

Guest: Ralph Hoffman

Approval of Agenda

The agenda was approved as presented.

Public Comment

Ralph Hoffman expressed his belief the U.S. needs to make it a priority to increase gas taxes equivalent to the rest of the world in order to address infrastructure needs and reduce our dependence on foreign oil. Our current gas tax is ridiculously low.

Approval of Minutes December 2, 2010

Director Simmons approved the minutes as presented.

2011 Federal Legislative Program

Rick Ramacier presented the draft 2011 Federal Legislative Program County Connection will take to Washington DC in March. The program focuses on restoring and increasing transit funding. The positions argue the direct relationship transit plays in job creation, reducing energy dependence, reducing traffic congestion, and helping clean the environment. Mr. Ramacier explained that while the three positions may seem overly optimistic, it highlights what we can do if funding is available.

Director Andersen stated that the Tri-Valley Mayors go to Washington DC in January with the contingent fro LAVTA, and asked if CCCTA uses a lobbyist to help deliver our platform. Mr. Ramacier responded that we historically have not. Director Simmons suggested that CCCTA use the Mayors Conference, which takes place in January as an opportunity to begin the push for transit funding.

The Committee approved the platform and will forward to the Board of Directors for approval.

State Legislation-Oppose Legislation to add MTC seats from Oakland and San Jose

The General Manager asked that this item be deferred.

Short Range Transit Plan – Capital Plan

Laramie Bowron presented the chapter containing the capital plan, laying out the capital expenditures and revenues over the 10-year reporting period. Mr. Bowron described the main components of the capital plan include the use of leftover funds from the DVC project and 40 bus procurement for the proposed ITS project (real time bus application), the downsizing of the fixed-route fleet by ten buses, and the use of Prop 1B funds as local match for the 2011-12 replacement of fixed route and paratransit vehicles.

Director Simmons asked if we were replacing the 10 vehicles with smaller vehicles, and staff responded that we will replace the 40-ft. vehicles with similar buses. Anne Muzzini explained that due to peak use demand we need the capacity.

The Committee discussed the status of the Pacheco Transit Hub project. Mr. Ramacier explained that at this time staff is trying to get a handle on what this project will really cost, and if there is enough funding to move forward. There have been a number of changes since the project was first proposed at a site across from the

Veterans Hospital, off Hwy 4. At this time, several agencies have no plans to serve the facility due to cutbacks, but both the County and the City of Martinez are interested in seeing the project move forward. . CCCTA will keep this project in the capital plan in the event funding is sufficient.

CCCTA Website User Information

Mary Burdick presented for review and discussion the website user statistics for December and January which were as follows:

Total Visitors: Dec. 25,499/Jan. 29,181

Unique (unduplicated) Visitors: Dec.13,576/Jan. 15,275

Page Views: Dec. 90,942/Jan.103,864 Average Pages/Visit: Dec. 3.57/ Jan 3.56 Average Time on Site: Dec. 3:17/ Jan. 3:27

Also included was a list of the top 50 pages viewed, and definition of terms.

2010 Bus Advertising Revenue

Mary Burdick provided the committee with an overview of our bus advertising contract with Lamar Transit Advertising, the revenue share allocation, and the minimum annual guarantee for the 3 year term. During the first full year, CCCTA's revenue share generation was less than the minimum annual guarantee (MAG) therefore we received the full MAG of \$450,000.

FY11 Mid Year Pass Sales Activity

Mary Burdick presented pass sales activity for the first half of FY11. Overall ticket sales are down when compared to FY10. The 12-Ride punch card continues to be the favored fare instrument. Staff will investigate with the finance department if cash fares have increased, because the decline in pass sales volume and revenue do not coincide with ridership levels.

Community Event

Manager of Marketing

Ms. Burdick noted that the marketing department is beginning to once again schedule Class Pass trips with the schools and provided a list of those that took place in January. More community events are beginning to be scheduled, and the Committee will be informed each month of staff participation.

Adjournment: The meeting was adjourned at 9:50 AM

Mary Burdick

Date

Next Meeting Date: Thursday, March 3, 2011 at 8:30 AM in the Walnut Creek City Offices/City Managers

The County Connection



TO: MP&L Committee **DATE:** February 25, 2011

FROM: Rick Ramacier SUBJECT: 2011 Federal Legislative

General Manager Program

Summary

Attached is the final draft 2011 County Connection Federal Legislative Program. I have incorporated the comments from the Board meeting on February 18th. I would like the Committee to review it and provide me with any final comments.



CENTRAL CONTRA COSTA TRANSIT AUTHORITY

2011 Fact Sheet And Federal Legislative Program









2477 Arnold Industrial Way Concord, California 94520

Central Contra Costa Transit Authority (County Connection) is a joint powers agency of 11 communities serving a population of nearly 500,000 people taking over 3.5 million transit trips annually.

County Connection serves a dynamic and diverse modern suburban area that is geographically spread out. Serving such an area is both challenging and rewarding. County Connection patrons are ethnically and economically diverse, and often transit dependent. Without County Connection services, many central Contra Costa County residents would have no transportation available for work, school, medical appointments, or to take advantage of recreational opportunities. For them County Connection is a life sustaining service!

County Connection Customers Are

- Commuters going to work
- Students going to school
- Seniors going to medical appointments
- Low income people productively participating in the community
- Residents who want to connect to their life activities in a green and economical manner

County Connection Faces Financial Challenges

- County Connection has lost over 15% of its operating funds due to state takeaways and reduced local sales tax
- County Connection employees have agreed to long term wage freezes and benefit reductions
- County Connection has eliminated and restructured its most unproductive services by cutting 23% of its service hours

County Connection Innovation

- County Connection uses green hybrid Gillig buses manufactured locally.
- County Connection maintains a nationally recognized public-private partnership with the Bishop Ranch Business Park to provide frequent and fast shuttles between the Bishop Ranch and two regional rail systems, BART and the ACE Train. This features significant operating cost reimbursement as well as full fare subsidy from Bishop Ranch.
- County Connection was the first public transit system to become fully accessible and remains so today.
- County Connection will implement a real time bus stop information system in 2011 allowing people to access real time bus information from their laptops and smart phones.
- County Connection will introduce electric buses on the popular Walnut Creek downtown shopper shuttle in the very near future.
- County Connection will implement the regional smart chip based fare payment card, Clipper in 2011 or 2012.

County Connection Benefits the Community by

- Providing direct connections to shopping via shuttles from neighborhoods and BART.
- Providing commuter shuttles that reduce travel time, relieve congestion, and connect to regional transportation services.
- Providing comprehensive local services that allow students to use public transit to go to and from school.
- Providing direct and convenient service between communities of concern like the Monument Corridor in Concord and medical facilities like the County Hospital.
- Providing over 200 good paying blue collar jobs and by indirectly supporting hundreds more through the purchase of vehicles and supplies.
- Providing alternative modes of transportation that support economic enhancement, environmental improvements, promote energy independence, senior mobility, student transportation, and connections to the Bay Area region for all activities.

FEDERAL LEGISLATIVE PLATFORM

County Connection urges Congress to:

- 1. Double the federal transit program in the reauthorization of SAFETEA-LU
- 2. Adopt the American Public Transportation Association's recommendations for reauthorization.
- 3. Include transit funding as part of any legislation on global warming and/or energy independence.
- 4. Restore federal operating assistance.

Background and Justification

Reauthorization of the federal transportation program is critical to the continued success of public transit. The public transit needs for our economy and society are great. Yet, without adequate federal investment, public transit will continue to lack the necessary funds needed to maintain present and future levels of quality and timely service. Greater transit usage will improve the economy, make communities more livable and sustainable, and improve air quality and energy independence. The Administration has an authorization proposal that would adopt many of the American Public Transportation Association's recommendations relative to federal funding of public transit.

County Connection relies on over \$5 million dollars on an annualized basis in federal transit funding for critical things like bus replacement and preventative maintenance. Without this funding, County Connection would have to permanently reduce its services by at least 33%. County Connection has worked hard with its employees to reduce our costs through long term wage freezes and benefit reductions. And, County Connection has already eliminated 23% of its least used services. This was mainly in response to a great loss of state funding. Clearly, County Connection does not receive adequate operating funds from state or local sources. Thus, restoration of federal operating assistance is crucial for suburban systems.

County Connection plays a significant role in getting students to school, workers to jobs, and enabling seniors and low income individuals, and persons with disabilities to fully and productively participate in society. County Connection provides congestion relief and enhances safety on our roadways. Finally, County Connection directly provides over 200 good paying blue collar jobs as an employer, and indirectly supports hundreds of other good paying jobs with American bus manufacturers, and other local vendors.



To: Marketing Planning & Legislative Committee **Date:** March 3, 2011

From: Laramie Bowron, Manager of Planning

SUBJECT: Fleet Capacity Reduction Analysis

SUMMARY OF ISSUES: At the February Marketing, Planning, and Legislative

Committee meeting, committee members expressed interest in reducing the seating capacity of County Connection's fleet as a means of cost saving in response to the Capital Plan portion of

the Short Range Transit Plan.

To reinforce the need to maintain fleet capacity, staff investigated the number of passengers using each route and how those passengers would be impacted by a downsizing of buses.

Attachment A illustrates that over 60 percent of County Connection's routes carry more than the maximum number of seats that a 35-foot bus could carry. In addition, nearly 20 percent of the routes carry more than County's Connection's

largest bus could provide seats for.

CONCLUSION: Staff maintains the need to keep a fleet that responds to the

maximum number of passengers anticipated to ride each route in

the system.

Attachment A

No. of Buses	Series	Length	Max Seating	% of Fleet
18	300-317	29	23	14.9%
7	100-106	23	29	5.8%
13	400-412	35	32	10.7%
31	909-939	40	38	25.6%
10	2000-2009	40	39	8.3%
14	200-213	40	40	11.6%
19	500-518	40	43	15.7%
9	900-908	40	47	7.4%

% of Routes that carried a	% of Routes that carried a	% of Routes that carried a % of Routes that car		
Max Load of over 32 in FY10	Max Load of over 47 in FY10	Max Load of over 32 in FY11 Max Load of over 47 in		
60%	20%	62% 18%		
% w/in 40ft bus range		% w/in 40t	t bus range	
26	5%	32	2%	



To: Marketing, Planning, & Legislative Committee Date: February 23, 2011

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

SUBJECT: Advertising Revenue Proposal

SUMMARY OF ISSUES: Marketing staff was recently approached by a representative from Allvision. All vision is a company that provides outdoor advertising asset management to property owner clients. They proposed entering into an agreement with CCCTA to develop and manage revenue generating outdoor advertising on CCCTA property that will provide non-farebox revenue to the Authority. Staff wishes to discuss with the Committee if this is something they wish to discuss further.

BACKGROUND INFORMATION:

Allvision has determined that there is approximately 1000 feet of frontage visible from Hwy 4, and per Caltrans regulations, there would be the possibility of installing up to two outdoor advertising displays (billboards) on the property. All vision wishes to explore this possibility with the City of Concord. Should CCCTA allow Allvision to negotiate outdoor permits on our behalf, we would need to enter into an agreement with Allvision to develop and manage this process. There would be no cost to CCCTA agreements are reached, licenses have been granted, the project has been put out to competitive bid, and a contract is successfully negotiated with an outdoor advertising firm.

Projected Revenue

Digital display boards – double faced display that could display 6-8 messages each minute

- \$273,000 annual revenue share to CCCTA*
- \$1.3 Million up front one-time lump sum payment*
- *Allvision receives 20% bringing total share to CCCTA of \$218,400 annual revenue and \$1.04M one-time payment.

<u>Static display boards</u> – double faced display

- \$43.800 annual revenue share to CCCTA*
- \$220,000 up front one-time lump sum payment*
- *Allvision receives 20% bringing total share to CCCTA of \$35,000 annual revenue and \$176,000 one-time payment.

In their experience, property owners will often offer a percentage of the onetime payment to the jurisdiction and a smaller percentage of the annual revenue.

ADDITIONAL INFORMATION:

Allvisions' Role

- Provide property evaluation
- Negotiate licenses/permits with jurisdiction (permits secured in CCCTA's name)
- Develop and manage the RFP process
- License and contract management
- No cost to CCCTA until program is successfully in place.

Client List

- New Jersey Transit
- SEPTA
- Exhibition Place
- Squamish Nation

Currently Working On Licenses For:

- U.S. Postal Service
- Alameda County
- LA MTA
- Cal Trans



To: Marketing and Planning Committee **Date:** February 23, 2011

From: Mary Burdick, Sr. Manager of Marketing Reviewed By:

SUBJECT: Website Use

SUMMARY OF ISSUES: Since the redesigned website was introduced in the fall, the MP&L

Committee has reviewed use patterns. The attached report presents

February data.

FINANCIAL IMPLICATIONS: None

RECOMMENDATION: For information and review

ATTACHMENTS: Use overview and content over report.

	Feb. 2011	Jan. 2011	Dec. 2010	Nov. 2010	Oct. 2010
Visitors	23,344	29,181	25,499	24,448	26,931
New Visits	40.59%	41.26%	41.75%	43.91%	45.72%
Unique Visitors	13,093	15,275	13,576	13,758	14,950
Pages Per Visit	3.32	3.56	3.57	3.59	3.77
Avg. Time On Site	3:17	3:27	3:17	3:59	3:31
Bounce Rate*	32.27%	29.76%	28.22%	29.75%	27.33

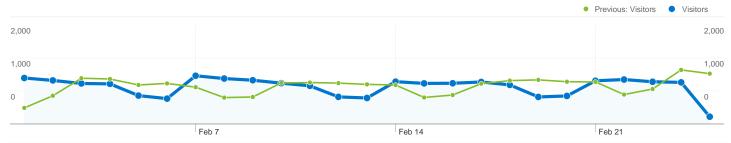
TERMS

Visitors - Total number of visitors to the site during time period

New Visits – Percentage of people who had never visited the site before during the time period. Unique Visitors – Total number of unduplicated visitors during time period.

Bounce Rate - The number of single page visits, or visits where the person left the site from the "entrance" page.

Comparing to: Jan 1, 2011 - Jan 31, 2011



13,093 people visited this site

23,344 Visits

Previous: 29,181 (-20.00%)

13,093 Absolute Unique Visitors

Previous: 15,275 (-14.28%)

77,412 Pageviews

Previous: 103,864 (-25.47%)

3.32 Average Pageviews

Previous: 3.56 (-6.83%)

00:03:17 Time on Site

Previous: 00:03:27 (-4.72%)

32.27% Bounce Rate

Previous: 29.76% (8.45%)

40.59% New Visits

Previous: 41.26% (-1.62%)

Technical Profile

Browser	Visits	% visits
Safari		
Feb 1, 2011 - Feb 25, 2011	8,040	34.44%
Jan 1, 2011 - Jan 31, 2011	9,602	32.90%
% Change	-16.27%	4.67%
Internet Explorer		
Feb 1, 2011 - Feb 25, 2011	8,004	34.29%
Jan 1, 2011 - Jan 31, 2011	10,206	34.97%
% Change	-21.58%	-1.97%

Visits	% visits
9,648	41.33%
12,905	44.22%
-25.24%	-6.54%
6,545	28.04%
7,106	24.35%
-7.89%	15.14%
	9,648 12,905 -25.24% 6,545 7,106

Feb 1, 2011 - Feb 25, 2011 4,272 18.30% Feb 1, 2011 - Feb 25, 2011	4,541	19.45%
Jan 1, 2011 - Jan 31, 2011 5,501 18.85% Jan 1, 2011 - Jan 31, 2011	6,051	20.74%
% Change -22.34% -2.92% % Change	-24.95%	-6.19%
Chrome T1		
Feb 1, 2011 - Feb 25, 2011 2,266 9.71% Feb 1, 2011 - Feb 25, 2011	2,346	10.05%
Jan 1, 2011 - Jan 31, 2011 2,897 9.93% Jan 1, 2011 - Jan 31, 2011	2,779	9.52%
% Change -21.78% -2.22% % Change	-15.58%	5.53%
Opera OC3		
Feb 1, 2011 - Feb 25, 2011 160 0.69% Feb 1, 2011 - Feb 25, 2011	193	0.83%
Jan 1, 2011 - Jan 31, 2011 188 0.64% Jan 1, 2011 - Jan 31, 2011	239	0.82%
% Change -14.89% 6.39% % Change	-19.25%	0.94%





1,007 pages were viewed a total of 77,457 times

Content Perfo	rmance
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	% of Site Total:	nique ageviews 5,093 of Site Total: 100.01%	Avg. Tim Page 00:01:2 Site Avg: 00:01:2		Bounce Rate 32.28% Site Avg: 32.28% (-0.01%)	30 Site	Exit .14% Avg: 0.14% (-0).01%)	\$ Inc \$0.0 Site A \$0.0	00
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100.01%	00:01:2	5 (-0.01%)				
Page	Pageviews	Unique Pageviews	Avg. Time on Page	Bounce Rate	% Exit	\$ Index
1	21,871	13,642	00:01:00	19.59%	18.87%	\$0.00
/maps-schedules/	6,864	4,018	00:00:57	13.19%	13.85%	\$0.00
/fares/	3,405	2,389	00:01:11	28.27%	25.43%	\$0.00
/schedule/6/	2,425	2,109	00:07:27	82.70%	75.63%	\$0.00
/schedule/18/	2,117	1,689	00:02:20	61.12%	46.24%	\$0.00
/schedule/9/	1,842	1,459	00:02:31	67.58%	48.26%	\$0.00
/how-to-ride/	1,731	1,256	00:00:45	20.45%	10.40%	\$0.00
/schedule/20/	1,474	1,161	00:02:03	73.15%	47.96%	\$0.00
/schedule/21/	1,469	1,186	00:02:20	69.93%	48.74%	\$0.00
/schedule/10/	1,412	1,108	00:02:52	63.42%	46.18%	\$0.00
/schedule/16/	1,401	1,075	00:02:01	58.70%	39.97%	\$0.00
/schedule/98X/	1,388	1,083	00:02:05	67.42%	47.62%	\$0.00
/schedule/15/	1,316	1,023	00:02:37	70.76%	45.52%	\$0.00
/about/	1,181	904	00:00:29	29.79%	13.46%	\$0.00
/schedule/35/	1,151	880	00:02:54	58.94%	45.09%	\$0.00
/schedule/11/	1,036	784	00:01:44	45.45%	31.95%	\$0.00
/schedule/28/	974	809	00:02:29	78.77%	53.08%	\$0.00
/schedule/14/	966	770	00:02:10	69.31%	45.13%	\$0.00
/schedule/314/	932	774	00:02:36	71.21%	55.36%	\$0.00
/schedule/316/	910	718	00:01:45	57.14%	44.95%	\$0.00
/schedule/4/	842	652	00:02:03	71.82%	55.11%	\$0.00

/schedule/96X/	813	619	00:01:38	57.50%	38.25%	\$0.00
/driver-login/	810	435	00:02:42	47.59%	47.53%	\$0.00
/schedule/36/	733	563	00:02:25	58.97%	35.88%	\$0.00
/schedule/95X/	697	545	00:01:14	19.26%	21.09%	\$0.00
/schedule/7/	682	529	00:02:03	68.12%	42.23%	\$0.00
/schedule/1/	668	508	00:02:16	64.65%	34.43%	\$0.00
/schedule/320/	610	503	00:01:33	84.67%	49.51%	\$0.00
/about/jobs/	608	368	00:01:15	43.24%	38.32%	\$0.00
/schedule/19/	608	453	00:01:39	56.67%	24.18%	\$0.00
/schedule/321/	585	475	00:01:57	83.78%	46.32%	\$0.00
/news/	580	388	00:00:25	33.33%	10.17%	\$0.00
/fares/where-to-buy/	577	391	00:02:07	36.17%	34.32%	\$0.00
/link/	577	430	00:00:49	48.39%	21.32%	\$0.00
/schedule/17/	573	478	00:01:43	64.77%	45.03%	\$0.00
/schedule/311/	453	366	00:01:19	74.29%	34.22%	\$0.00
/how-to-ride/paying-your-fare/	410	322	00:01:23	77.78%	18.54%	\$0.00
/presidents-day-service/	396	299	00:00:53	85.71%	30.56%	\$0.00
/maps-schedules/school-routes-for-concordpleasant-hillwalnut-creek/	380	222	00:01:42	12.50%	21.05%	\$0.00
/schedule/97X/	379	286	00:01:58	57.14%	35.36%	\$0.00
/schedule/5/	378	299	00:01:40	78.79%	33.86%	\$0.00
/schedule/93X/	378	284	00:01:52	65.79%	39.68%	\$0.00
/schedule/2/	363	295	00:01:35	67.35%	42.42%	\$0.00
/schedule/250/	313	272	00:02:43	82.98%	60.06%	\$0.00
/schedule/92X/	312	243	00:01:45	60.00%	30.45%	\$0.00
/maps-schedules/school-routes-for- danvillesan-ramon/	289	166	00:01:30	46.15%	20.76%	\$0.00
/schedule/25/	265	212	00:01:53	62.86%	35.09%	\$0.00
/about/public-meetings/	245	131	00:00:15	28.57%	11.43%	\$0.00
/contact/	218	184	00:01:40	66.67%	39.45%	\$0.00
/how-to-ride/commuter-resources/	206	146	00:01:07	0.00%	21.84%	\$0.00
					1 -	50 of 1,007



To: Marketing and Planning Committee **Date:** February 23, 2011

From: Mary Burdick, Sr. Manager of Marketing Reviewed By:

SUBJECT: Community Events

SUMMARY OF ISSUES: County Connection marketing staff continues to participate in

select community events and to coordinate Class Pass field trips for

schools with service along fixed routes in the service area.

3/02/11 – Dougherty Valley High – 17 students/9 adults

3/09/11 – Dougherty Valley High – 17 students/9 adults

3/11/11 – Sequoia Middle – 35 students/2 adults

3/15/11 – Hidden Valley Elementary – 32 students/8 adults

3/16/11 – Dougherty Valley High – 17 students/9 adults

3/17/11 – Hidden Valley Elementary – 32 students/8 adults

3/22/11 – John Swett Elementary – 30 students/10 adults

3/22/11 – Rossmoor Workshop

3/23/11 – Dougherty Valley High – 17 students/8 adults

3/23/11 – John Swett Elementary – 30 students/10 adults

3/25/11 – Senior Resource Expo – Crowne Plaza

3/28/11 - With 511 Contra Costa at WCI - Bus Etiquette

3/29/11 – Hidden Valley Elementary – 32 students/8 adults

3/30/11 – Dougherty Valley High – 17 students/8 adults

RECOMMENDATION: For information only

FINANCIAL IMPLICATIONS: Any costs associated with events are taken from the Promotions

budget.