

To: Marketing, Planning, & Legislative Committee

Date: July 24, 2012

From: Mary Burdick, Sr. Manager of Marketing

Reviewed by:

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### **SUBJECT: FY2012 Pass Sales Report**

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#### **Summary of Issues:**

The Senior Manager of Marketing monitors the pass sales trend to evaluate the effectiveness of public outreach efforts. We track the trend of pass sales volume and the method of purchase.

Pass sales *volume* in FY2012 increased by 4%, with the biggest gain in the sale of the Summer Youth passes and Disabled/Senior passes. The highest sales volume continues to be the 12-Ride punch pass, representing 66% of all pass sales.

Pass sales *revenue* increased by 5% over FY2011.

The majority of sales activity takes place at our off site outlets - 89%. Outlets receive no monetary incentive for selling CCCTA bus passes, so making sure the outlets are well served and recognized for their community service is important. On line pass sales activity increased by 23% over FY11 sales activity.

#### **Financial Implications:**

Revenue from discount fare instruments historically represents about 25% of all fare revenue.

#### **Recommendation:**

This is presented for information and review only.

## Pass Sales Revenue By Source Location

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<b>FY2011</b>	<b>Offsite*</b>	<b>Mail</b>	<b>On Line</b>	<b>Total</b>	<b>ID Cards</b>
July	\$50,702	\$6,895	\$2,990	\$60,587	16
August	\$53,901	\$4,505	\$6,040	\$64,446	74
September	\$115,575	\$1,419	\$6,670	\$123,664	64
October	\$48,684	\$2,580	\$6,380	\$57,644	67
November	\$107,961	\$3,620	\$5,315	\$116,896	45
December	\$36,385	\$4,215	\$4,335	\$44,935	11
January	\$97,244	\$1,330	\$7,210	\$105,784	13
February	\$106,669	\$2,985	\$5,855	\$115,509	49
March	\$95,382	\$2,480	\$5,785	\$103,647	26
April	\$79,118	\$6,420	\$5,085	\$90,623	37
May	\$77,497	\$505	\$5,740	\$83,742	35
June	\$70,390	\$5,265	\$4,295	\$79,950	19
<b>Total</b>	<b>\$939,508</b>	<b>\$42,219</b>	<b>\$65,700</b>	<b>\$1,079,686</b>	<b>456</b>

\* Inc RTC & Ret. Check Deposits

<b>FY2012</b>	<b>Offsite*</b>	<b>Mail</b>	<b>On Line</b>	<b>Total</b>	<b>ID Cards</b>
July	\$48,587	\$2,130	\$3,890	\$54,607	51
August	\$60,798	\$3,660	\$8,050	\$72,508	67
September	\$92,520	\$8,990	\$8,410	\$109,920	76
October	\$67,339	\$1,610	\$7,315	\$76,264	63
November	\$125,074	\$2,275	\$5,785	\$133,134	66
December	\$86,245	\$4,010	\$4,965	\$95,220	64
January	\$116,046	\$5,140	\$9,980	\$131,166	52
February	\$94,262	\$2,740	\$6,990	\$103,992	34
March	\$75,795	\$6,635	\$7,045	\$89,475	35
April	\$84,233	\$3,285	\$7,453	\$94,971	55
May	\$80,232	\$5,771	\$5,625	\$91,628	39
June	\$74,620	\$3,170	\$5,596	\$83,386	62
<b>Total</b>	<b>\$1,005,751</b>	<b>\$49,416</b>	<b>\$81,104</b>	<b>\$1,136,271</b>	<b>664</b>
Increase over FY2011	107%	117%	123%	105%	146%

\* Inc RTC & Ret. Check Deposits

# FY2011/2012 Pass Sales Activity

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FY11	Monthly	12-Ride	D-S	Comm.	S. Youth	Tot. Tickets	Revenue	Single Ride	Revenue	RTC Cash	Mo. Deposit
July	249	1038	720	136	197	2,340	\$54,895	3,110	\$6,220		\$61,115
August	139	1580	439	108	474	2,740	\$58,000	1,900	\$3,800	\$236	\$62,036
Sept.	225	4116	917	103	537	5,898	\$121,838	809	\$1,618	\$208	\$123,664
Oct.	202	1671	312	122	68	2,375	\$56,120	712	\$1,424	\$99	\$57,643
Nov.	441	3109	1106	105	242	5003	\$113,060	1,780	\$3,560	\$151	\$116,771
Dec.	98	3267	374	79	0	3818	\$79,990	2,300	\$4,600	\$37	\$84,627
Jan	410	2740	1016	131	0	4297	\$99,860	2,962	\$5,924	\$45	\$105,829
Feb.	416	3349	994	146	0	4905	\$112,655	1,350	\$2,700	\$154	\$115,509
March	355	3006	625	113	0	4,099	\$95,295	4,135	\$8,270	\$82	\$103,647
April	329	2567	651	116	0	3,663	\$85,220	2,550	\$5,100	\$123	\$90,443
May	322	2466	624	115	0	3,527	\$76,905	715	\$1,430	\$117	\$78,452
June	300	1812	832	110	133	3,187	\$73,137	3,375	\$6,750	\$63	\$79,950
<b>Total</b>	<b>3,486</b>	<b>30,721</b>	<b>8,610</b>	<b>1,384</b>	<b>1,651</b>	<b>45,852</b>	<b>\$1,026,975</b>	<b>25,698</b>	<b>\$51,396</b>	<b>\$1,315</b>	<b>\$1,079,686</b>

  

FY12	Monthly	Monthly X	12-Ride	12-Ride X	D-S	Comm.	S. Youth	Tickets	Revenue	Single Ride	Revenue	RTC Cash	Mo. Deposit
July	196	0	1151	0	687	81	199	2,314	\$51,250	1,600	\$3,200	\$157	\$54,607
August	307	0	1383	0	866	86	478	3,120	\$69,725	1,285	\$2,570	\$213	\$72,508
Sept.	424	0	2170	0	807	148	640	4,189	\$96,396	6,640	\$13,280	\$244	\$109,920
Oct.	200	0	2176	0	637	101	282	3,396	\$72,935	1,560	\$3,120	\$209	\$76,264
Nov.	372	0	4771	0	750	86	11	5,990	\$132,638	170	\$340	\$156	\$133,134
Dec.	161	0	3586	0	349	97	0	4,193	\$90,605	2,200	\$4,400	\$215	\$95,220
Jan	365	0	3932	0	1307	149	0	5,753	\$125,380	2,815	\$5,630	\$156	\$131,166
Feb.	307	0	3103	0	779	129	0	4,318	\$97,490	3,195	\$6,390	\$112	\$103,992
March	343	0	2422	0	646	133	0	3,544	\$83,860	2,750	\$5,500	\$115	\$89,475
April	418	0	2522	0	810	110	0	3,860	\$92,143	1,330	\$2,660	\$168	\$94,971
May	319	12	2383	18	708	196	3	3,639	\$86,289	2,605	\$5,210	\$129	\$91,628
June	204	13	1926	13	1012	122	199	3,489	\$75,189	4,000	\$8,000	\$197	\$83,386
<b>Total</b>	<b>3,616</b>	<b>25</b>	<b>31,525</b>	<b>31</b>	<b>9,358</b>	<b>1,438</b>	<b>1,812</b>	<b>47,805</b>	<b>\$1,073,900</b>	<b>30,150</b>	<b>\$60,300</b>	<b>\$2,071</b>	<b>\$1,136,271</b>
Difference	104%	NA	103%	NA	109%	104%	110%	104%	105%		117%		105%