

Inter Office Memo

To: Marketing, Planning, & Legislative Committee Date: January 31, 2013

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

SUBJECT: FY2013 Mid-Year Pass Sales Report

Summary of Issues:

The Senior Manager of Marketing monitors the pass sales to evaluate the effectiveness of public outreach efforts. The trends of both pass sales volume and the method of purchase is tracked.

Pass sales *volume* during the first half of FY2013 increased by over 28% compared to the first half of FY2012, with the biggest gain in the sale of the Commuter Card punch pass. The highest sales continues to be the 12-Ride punch pass, represents 65% of all pass sales.

Pass sales *revenue* increased by 4.5% compared to the first half of FY2012.

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 an important element of the marketing program. On line pass sales activity increased by 12.5% over the same period in FY2012.

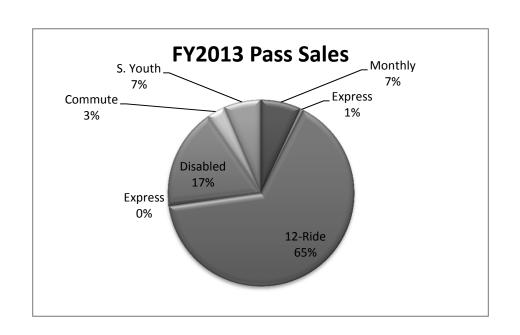
Financial Implications:

Revenue from pass sales represents about 25% of all fare revenue.

Recommendation:

This is presented for information and review only.

		Monthly		12-Ride	Senior/			Total					
FY12	Monthly	Express	12-Ride	Express	Disabled	Commute	S. Youth	Tickets	Revenue*	Single Ride	Revenue	RTC Cash	Mo. Deposit
July	196	0	1151	0	687	81	199	1,546	\$51,250	1,600	\$3,200	\$157	\$54,607
August	307	0	1383	0	866	86	478	2,168	\$69,725	1,285	\$2,570	\$213	\$72,508
Sept.	424	0	2170	0	807	148	640	3,234	\$96,396	6,640	\$13,280	\$244	\$109,920
Oct.	200	0	2176	0	637	101	282	2,658	\$72,935	1,560	\$3,120	\$209	\$76,264
Nov.	372	0	4771	0	750	86	11	5,154	\$132,638	170	\$340	\$156	\$133,134
Dec.	161	0	3586	0	349	97	0	3,747	\$90,605	2,200	\$4,400	\$215	\$95,220
Total	1,660	0	15,237	0	4,096	599	1,610	18,507	\$513,549	13,455	\$26,910	\$1,194	\$541,653
		Monthly		12-Ride	Senior/			Total					
FY13	Monthly	Monthly Express	12-Ride	12-Ride Express	Senior/ Disabled	Commute	S. Youth	Total Tickets	Revenue*	Single Ride	Revenue	RTC Cash	Mo. Deposit
FY13 July	Monthly 310	-	12-Ride 1295			Commute 107	S. Youth 245		Revenue* \$66,465	Single Ride	Revenue \$2,604	RTC Cash \$113	Mo. Deposit \$69,182
	•	Express		Express	Disabled			Tickets		-			•
July	310	Express 21	1295	Express 10	Disabled 821	107	245	Tickets 2809	\$66,465	1302	\$2,604	\$113	\$69,182
July August	310 241	Express 21 19	1295 977	Express 10 15	Disabled 821 590	107 120	245 600	Tickets 2809 2562	\$66,465 \$58,340	1302 400	\$2,604 \$800	\$113 \$79	\$69,182 \$59,219
July August Sept.	310 241 221	Express 21 19 29	1295 977 4668	Express 10 15 20	Disabled 821 590 666	107 120 126	245 600 346	Tickets 2809 2562 6076	\$66,465 \$58,340 \$130,055	1302 400 3130	\$2,604 \$800 \$6,260	\$113 \$79 \$245	\$69,182 \$59,219 \$136,560
July August Sept. Oct.	310 241 221 321	Express 21 19 29 17	1295 977 4668 2664	Express 10 15 20 14	Disabled 821 590 666 895	107 120 126 155	245 600 346 327	Tickets 2809 2562 6076 4393	\$66,465 \$58,340 \$130,055 \$97,516	1302 400 3130 500	\$2,604 \$800 \$6,260 \$1,000	\$113 \$79 \$245 \$88	\$69,182 \$59,219 \$136,560 \$98,604
July August Sept. Oct. Nov.	310 241 221 321 201	Express 21 19 29 17 30	1295 977 4668 2664 3585	Express 10 15 20 14 13	Disabled 821 590 666 895 387	107 120 126 155 161	245 600 346 327 6	Tickets 2809 2562 6076 4393 4383	\$66,465 \$58,340 \$130,055 \$97,516 \$98,444	1302 400 3130 500 1100	\$2,604 \$800 \$6,260 \$1,000 \$2,200	\$113 \$79 \$245 \$88 \$199	\$69,182 \$59,219 \$136,560 \$98,604 \$100,843



Pass Sales Revenue By Source Location

FY2012	Offsite*	Mail	On Line	Total	ID Cards
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
Total	\$480,563	\$22,675	\$38,415	\$541,653	387

^{*}Inc RTC & Ret. Check Deposits

FY2013	Offsite*	Mail	On Line	Total	ID Cards
July	\$60,771	\$3,799	\$4,612	\$69,182	35
August	\$50,179	\$1,220	\$7,820	\$59,219	25
September	\$122,123	\$6,200	\$8,237	\$136,560	69
October	\$86,687	\$2,140	\$9,777	\$98,604	28
November	\$90,819	\$2,860	\$7,164	\$100,843	63
December	\$81,396	\$4,430	\$5,613	\$91,439	14
Total	\$491,975	\$20,649	\$43,223	\$555,847	234
Increase over FY2012	102.4%	91.1%	112.5%	102.6%	60.5%

^{*}Inc RTC & Ret. Check Deposits

