

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:

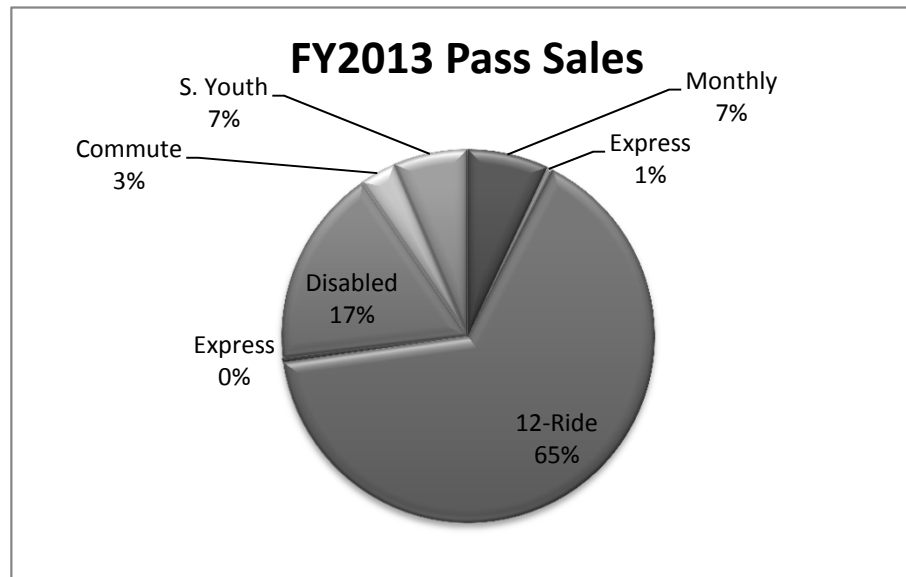
Revenue from pass sales represents about 25% of all fare revenue.

Recommendation:

This is presented for information and review only.

| FY12 | Monthly | | 12-Ride | Senior/ | Commute | S. Youth | Total | Revenue* | Single Ride | Revenue | RTC Cash | Mo. Deposit |
|--------------|--------------|----------|---------------|----------|--------------|------------|---------------|------------------|---------------|-----------------|----------------|------------------|
| | Monthly | Express | 12-Ride | Express | | | | | | | | |
| July | 196 | 0 | 1151 | 0 | 81 | 199 | 1,546 | \$51,250 | 1,600 | \$3,200 | \$157 | \$54,607 |
| August | 307 | 0 | 1383 | 0 | 86 | 478 | 2,168 | \$69,725 | 1,285 | \$2,570 | \$213 | \$72,508 |
| Sept. | 424 | 0 | 2170 | 0 | 148 | 640 | 3,234 | \$96,396 | 6,640 | \$13,280 | \$244 | \$109,920 |
| Oct. | 200 | 0 | 2176 | 0 | 101 | 282 | 2,658 | \$72,935 | 1,560 | \$3,120 | \$209 | \$76,264 |
| Nov. | 372 | 0 | 4771 | 0 | 86 | 11 | 5,154 | \$132,638 | 170 | \$340 | \$156 | \$133,134 |
| Dec. | 161 | 0 | 3586 | 0 | 97 | 0 | 3,747 | \$90,605 | 2,200 | \$4,400 | \$215 | \$95,220 |
| Total | 1,660 | 0 | 15,237 | 0 | 4,096 | 599 | 18,507 | \$513,549 | 13,455 | \$26,910 | \$1,194 | \$541,653 |

| FY13 | Monthly | | 12-Ride | Senior/ | Commute | S. Youth | Total | Revenue* | Single Ride | Revenue | RTC Cash | Mo. Deposit | |
|--------------|--------------|------------|---------------|-----------|--------------|------------|--------------|------------------|--------------|-----------------|--------------|------------------|----------|
| | Monthly | Express | 12-Ride | Express | | | | | | | | | Disabled |
| July | 310 | 21 | 1295 | 10 | 107 | 245 | 2809 | \$66,465 | 1302 | \$2,604 | \$113 | \$69,182 | |
| August | 241 | 19 | 977 | 15 | 120 | 600 | 2562 | \$58,340 | 400 | \$800 | \$79 | \$59,219 | |
| Sept. | 221 | 29 | 4668 | 20 | 126 | 346 | 6076 | \$130,055 | 3130 | \$6,260 | \$245 | \$136,560 | |
| Oct. | 321 | 17 | 2664 | 14 | 155 | 327 | 4393 | \$97,516 | 500 | \$1,000 | \$88 | \$98,604 | |
| Nov. | 201 | 30 | 3585 | 13 | 161 | 6 | 4383 | \$98,444 | 1100 | \$2,200 | \$199 | \$100,843 | |
| Dec. | 370 | 17 | 2365 | 11 | 88 | 0 | 3614 | \$85,913 | 2740 | \$5,480 | \$46 | \$91,439 | |
| Total | 1,664 | 133 | 15,554 | 83 | 4,122 | 757 | 1,524 | \$536,733 | 9,172 | \$18,344 | \$770 | \$555,847 | |
| Inc. | 100.2% | na | 102.1% | na | 100.6% | 126.4% | 94.7% | 128.8% | 104.5% | 68.2% | 68.2% | 64.5% | 102.6% |



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

