

MARKETING PLAN

Fiscal Year 2025



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Marketing Plan FY 2025

OmniTrans' Marketing and Communications Department plays an essential role in:

- Communicating and advancing the Agency's long-term goals,
- Promoting use of Agency services,
- Enhancing public awareness and support,
- Ensuring an agencywide customer service culture, and
- Developing revenue and partnership opportunities.

The annual Marketing Plan reviews the previous year's activities and outlines a strategic approach to attract and retain customers while enhancing community engagement and support in the coming year. In Fiscal Year 2025 (FY 2025), the department will continue its focus on ridership growth while supporting workforce development efforts and promoting new initiatives.

Fiscal Year 2025 Goals



GOAL 1: Build Ridership

- Promote service resumption and ease of use on the core network
- Promote multimodal connections, including Arrow rail
- Continue 100 percent bilingual campaigns
- Initiate awareness survey project



GOAL 2: Elevate Customer Experience

- Enhance customer-facing technology (real-time, validator IDs)
- Promote pass distributor program to social service agencies
- Establish customer experience framework
- Establish Ambassador program



GOAL 3: Strengthen Partnerships

- Partner with neighboring agencies to promote regional connectivity
- Establish local corporate partnerships to promote service
- Strengthen partnerships to prepare for future growth (Cucamonga Station, West Valley Connector/sbX Purple Line)



GOAL 4: Support Workforce Development

- Promote career paths, employee development opportunities
- Implement Culture Renovation plan to enhance communication and advance employee engagement
- Utilize outreach & partner opportunities to enhance agency awareness

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GOAL 5: Targeted Community Engagement

- Support civic/corporate efforts to promote service and attract customers
- Implement Customer Council
- Increase awareness of Omnitrans' regional value among target audiences

Fiscal Year 2024 Strategies and Results

Student Outreach

- Convened Students in Transit cohort
- Free Fares for School countywide expansion
- 1.4 million impressions generated
- 2 million rides taken since August 2021
 - 26% increase Y/Y in FY

Hispanic Evergreen Campaign

- 1.09 million impressions + radio streaming
- Partnerships provided flexibility to enhance new audience exposure (Radio Lazer)

Workforce

- Career Path Campaign – AdWheel Grand Prize
- Campaign generated 24.7% increase in frontline applications

Customer Experience

- OmniAccess workgroup strategies resulted in 82% decrease in complaints
- OmniAccess Spanish-language queue established
- Customer Service onboarding for new operators
- Customer Service support in West Valley
- Onboard validators installed
- Self-service tool use (Transit App, Chat, Mobile Fares) increased 59 percent year over year; pilot program expansion



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MARKET TRENDS

The Marketing & Communications Department uses a number of measures to assess its performance, including surveys, ridership and revenue. In 2023, the agency made positive progress in a number of areas.

Customer Satisfaction



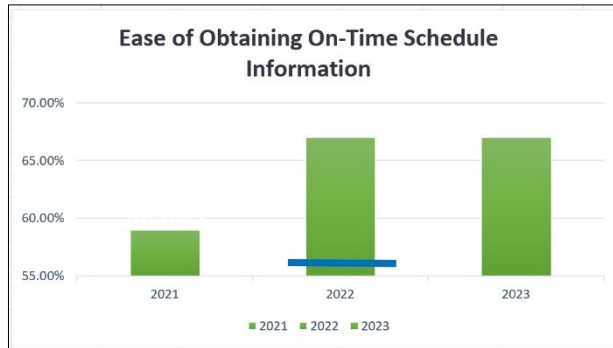
- 84% of fixed route riders gave Omnitrans a positive rating in a 2023 online survey conducted by the American Bus Benchmarking Group (ABBG), a five percent increase from 2022.
- Omnitrans scored higher than its transit peers in overall satisfaction and 18 of 20 satisfaction areas, including all areas of customer care and timeliness.

Convenience

- 82% of fixed route riders gave Omnitrans a positive rating in the 2023 online ABBG survey in the area of convenient fare payment, 3 percent higher than both the agency’s 2022 score and the average score of ABBG partner agencies.
- Omnitrans’ continuous efforts to promote mobile fare payment through Transit/OmniRide app integration, mobile fare validator installation, and promotion of self-service tools including the Transit app and chat service. Mobile fare use reached a system-high 20% during FY 24, and Transit app active users increased 59% year to date.



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- Similarly, 58.5 percent of responding customers feel that it is easy to find information regarding Omnitrans schedules. This is a 20 percent increase over 2021, and a 30+ percent increase over ABBG partner agency average scores.

- Omnitrans' efforts to enhance customer information through Transit app integration,

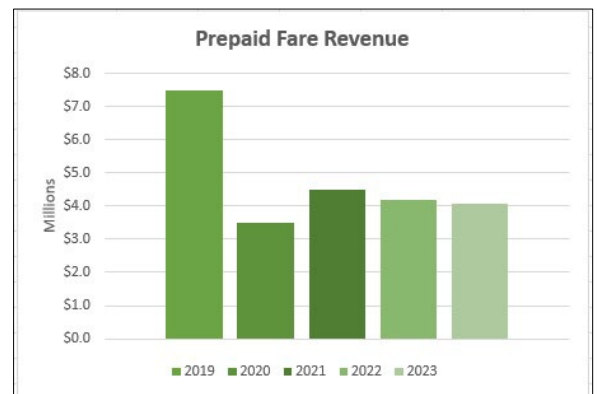
providing customizable Transit Royale service on the app for our customers, and promotion of self-service tools including the Transit app and chat service influenced this improvement.

Ridership

- In FY 2024, Omnitrans' systemwide ridership is projected to be 6.8 million trips, which is an approximately 13% increase from the prior year. Full implementation of the ConnectForward Plan service and building ridership will continue to be a priority in the coming year.

Revenue

- Total pre-paid fare revenue is projected to be \$4.06 million in FY 2024 from all sources including retail outlets, the San Bernardino Transit Center, online store, mobile fares, GoSmart programs, and ticket vending machines.
- This 3% decrease reflects the expansion of the Free Fares for School program.



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- System advertising provides benefits including a revenue stream and opportunity for self-promotion, as well as challenges such as branding conformity and policy restrictions.
- In 2023, Omnitrans exercised the final option year of its advertising contract, having negotiated type and quantity limitations advantageous to brand consistency. In the coming year, the agency will further assess onboard advertising options for brand consistency.
- Advertising revenue totaled \$769,344 in calendar year 2023, representing 3% growth over 2022.





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KEY PERFORMANCE INDICATORS

RETAIN EXISTING AND ATTRACT NEW CUSTOMERS

System Ridership

FY 2025 Target	+17%
FY 2024 Target	+20%
FY 2024 Actual YTD	+13%

INCREASE REVENUE

Bus Pass Sales Revenue

FY 2025 TARGET	+5%
FY 2024 Target	+15%
FY 2024 Actual YTD	-3%

Advertising Revenue

FY 2025 TARGET	5%
FY 2024 Target	5%
FY 2024 Actual YTD	3%

MAINTAIN HIGH CUSTOMER SATISFACTION

Customer Satisfaction (favorable)

FY 2025 TARGET	85%
FY 2024 Target	85%
FY 2024 Actual YTD	84%

Call Center Efficiency (abandoned calls)

FY 2025 TARGET	<12%
FY 2024 Target	<12%
FY 2024 Actual YTD	12%

MAINTAIN HIGH PUBLIC AWARENESS

Outreach (events)

FY 2025 TARGET	+10%
FY 2024 Target	+5%
FY 2024 YTD	+78%

Media Coverage (favorable)

FY 2025 TARGET	75%
FY 2024 Target	75%
FY 2024 Actual	87%

Available Key Performance Indicators will be reported quarterly and utilized to assess the impacts of and make adjustments to the Marketing Plan in order to achieve its desired promotion, awareness and development goals.