

Message

From: Paula Edwards [/O=GOTRANSIT/OU=POSTOFFICE/CN=RECIPIENTS/CN=PAULAE]
Sent: 9/18/2012 10:25:34 PM
Subject: Fw: GO-related advertising and marketing agency costs

Fyi. We should outline some key success criteria of the process redesign eg faster turnaround, reduced costs, etc.

From: Mary Proc
Sent: Tuesday, September 18, 2012 10:24 AM
To: Marilyn Hood; Gary McNeil
Cc: Judy Pfeifer; Paula Edwards
Subject: RE: GO-related advertising and marketing agency costs

Marilyn: I really appreciate this base-lining of costs, especially as they relate to the printing of schedules. With our planned improvements to on-line schedules & on-line trip planner, we will hopefully be able to deliver a better cx experience at lower costs, and the information below will help us measure our progress.

I also REALLY appreciate you getting the printing RFP back on track, as this has been a source of frustration for some months now.

Regards...M

From: Marilyn Hood
Sent: Monday, September 17, 2012 9:29 PM
To: Gary McNeil; Mary Proc
Cc: Judy Pfeifer
Subject: GO-related advertising and marketing agency costs

Gary and Mary

I think you were both aware that I have been looking into previous expenditures in order to get a sense of what advertising dollars to put forward as part of the 2013-14 budget. I am including a summary below of what was spent in fiscal 2011-12, followed by expenditures to end of August for this fiscal year. I want to say that this summary wasn't readily available and it took a bit of sleuthing to put the spending into the appropriate categories, but I can tell you that going forward, there will be an accurate accounting of exactly what is being spent on each of the GO initiatives so that communications staff can report back to you in a timely manner.

1. Advertising
Fiscal 2011-2012 Account 6161 Cost Centre 0735
Kitchener service= 36k
Schedule changes = 136k
Niagara falls = 253k
Misc = 236K (uncategorized and includes some GO spending)

Fiscal 2012-13 (as of Aug 31)
Barrie 132K
Niagara 95K

2. Marketing agency fees:

Due north contract value \$300,000, May 6, 2011 — Mar 31, 2012

JAN Kelley billings to us 524K (calendar 2010); 410K (calendar 2009)

For the purposes of this fiscal year, please note that I have reserved 275K for marketing agency services in support of GO. This represents an annual spend of 450K on agency fees and is adjusted to the seven months remaining in this fiscal year.

Non-Responsive Information

Trust this information is helpful. Let me know if you have any questions.

Thanks.

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