

Inter Office Memo

To: MP&L Committee

Date: September 28, 2010

From: Mary Burdick, Sr. Manager of Marketing

Reviewed By:

SUBJECT: Year End Customer Service Reports

SUMMARY OF ISSUES:

CCCTA Marketing Manager monitors both pass sales trends and call center productivity on a regular basis to assure that department objectives and productivity standards are being met. Overall pass sales revenue has remained stable compared to FY09, but trends in the fare instruments purchased has changed since the service changed in March 2009.

The total number of telephone calls to Customer Service has declined by about 20%, consistent with service reduction. All other performance goals are meeting the current standards.

RECOMMENDATIONS:

None. This item is for information only.

FINANCIAL IMPLICATIONS:

Pass sales accounts for over 35% of all fare revenue, and pass holders are typically the loyal base riders.

ACTION REQUESTED:

None

OPTIONS:

None

ATTACHMENTS:

- 1) CCCTA Year End Pass Sales
- 2) CCCTA Year End Customer Service Telephone Statistics

BACKGROUND INFORMATION:

Attachment 1

CCCTA Marketing Manager monitors pass sales each month tracking the sales patterns of various CCCTA fare instruments. In the past year the most noticeable trend occurred in the commuter sales categories reflected in the declining sale of the monthly pass and Commuter Cards. However, the decline is relative to the amount of service that was reduced in late FY09. On a positive note, the sale of the Disabled/Senior punch increased by 35% which indicates that even though the free mid day program was eliminated, the senior/disabled passengers continue to ride. The 12-Ride punch card continues to be the preferred fare instrument.

Attachment 2

CCCTA Marketing Manager monitors call center activity each month to assure that productivity standards are being met. The total number of incoming calls declined by 20% over FY09, and can be attributed to greater use the CCCTA website, as well as the overall loss in ridership since the 2009 service reduction. The total number of calls answered improved at 93% meets the 92% standard. The number of calls answered within :30 at 85% meets the 80% standard.

Year End Pass Sales

FY09	Monthly	12-Ride	D-S	Comm.	Route 8 S. Youth	Tickets	Total	Single Ride Revenue			
July	316	2,238	855	270	101	619	4,399	\$91,326	1,181	\$2,065	
August	289	1,563	652	180	1	720	3,405	\$66,209	2,180	\$3,815	
Sept.	512	4,133	611	190	101	827	6,374	\$122,204	1,016	\$1,778	
Oct.	866	4,596	946	249	7	353	7,017	\$148,528	2,516	\$4,403	
Nov.	526	5,413	687	144	150	26	6,946	\$140,538	2,920	\$5,110	
Dec.	260	3,381	634	158	3		4,436	\$83,150	790	\$1,383	
Jan	620	3,662	904	267	14		5,467	\$121,357	3,876	\$6,780	
Feb.	295	2,703	310	62	100		3,470	\$74,705	3,680	\$6,440	
March	684	3,701	605	137	0		5,127	\$115,288	965	\$1,739	
April	257	1,990	466	123	0		2,836	\$64,797	3,378	\$6,756	
May	178	1,893	398	122	50		2,641	\$60,340	745	\$1,490	
June	247	2,362	496	175	10		3,290	\$76,428	2,670	\$5,340	
Total	5,050	37,635	7,564	2,077	537	2,545	55,408	\$1,164,870	25,917	\$47,099	\$1,237,8

FY10	Monthly	12-Ride	D-S	Comm.	Route 8 S. Youth	Tickets	Total	Single Ride Revenue		RTC Ca	
July/Old	77	902	274	-	-	-	\$22,977	-	-		
July	635	3365	2010	77	55	329	6,471	\$143,759	10	\$20	\$145
August	270	1393	967	177	100	306	3,213	\$70,034	3365	\$6,730	\$68
Sept.	198	1388	296	123	8	639	2,652	\$59,041	1470	\$2,940	\$413
Oct.	510	9948	1231	164	130	337	12,320	\$260,064	1015	\$2,030	\$139
Nov.	323	2123	629	102	4	0	3181	\$75,212	1516	\$3,032	\$162
Dec.	182	2360	549	91	154	0	3336	\$71,290	1590	\$3,180	\$526
Jan	340	2618	905	66	2	0	3,931	\$91,623	3,730	\$7,460	\$0
Feb.	382	2933	720	126	2	0	4,163	\$97,486	3,730	\$7,460	\$105
March	354	2296	631	119	4	0	3,404	\$81,494	700	\$1,400	\$129
April	196	1959	600	104	20	0	2,879	\$65,340	2,035	\$4,070	\$167
May	353	2573	719	113	0	0	3,758	\$88,062	1,220	\$2,440	\$131
June	281	2203	742	107	2	106	3,441	\$78,032	1,550	\$3,110	\$233
Total	4,101	36,061	10,273	1,369	481	1,717	52,749	\$1,204,414	21,931	\$43,872	\$2,218
Compared To 09	81.2%	95.8%	135.8%	65.9%	89.6%	67.5%	95.2%	103.4%	84.6%	93.1%	

Customer Service Telephone Statistics

FY2009				FY2010			
July Calls	10,291			July Calls	10,621		
Answered	9,284	90.2%		Answered	9,757	91.9%	
Ans. W/I :30	8,324	80.9%		Ans. W/I :30	7,698	72.5%	
Ans after :30	960	9.3%		Ans after :30	2,059	19.4%	
Dropped	1,007	9.8%		Dropped	864	8.1%	
August	11,995			August	11,404		
Answered	10,745	89.6%		Answered	10,467	91.8%	
Ans. W/I :30	9,132	76.1%		Ans. W/I :30	4,503	39.5%	
Ans after :30	1,613	13.4%		Ans after :30	5,964	52.3%	
Dropped	1,250	10.4%		Dropped	937	8.2%	
September	11,389			September	10,214		
Answered	10,131	89.0%		Answered	9,393	92.0%	
Ans. W/I :30	8,807	77.3%		Ans. W/I :30	8,087	79.2%	
Ans after :30	1,324	11.6%		Ans after :30	1,306	12.8%	
Dropped	1,258	11.0%		Dropped	821	8.0%	
October	11,827			October	9,365		
Answered	10,650	90.0%		Answered	8,756	93.5%	
Ans. W/I :30	9,435	79.8%		Ans. W/I :30	7,875	84.1%	
Ans after :30	1,215	10.3%		Ans after :30	881	9.4%	
Dropped	1,177	10.0%		Dropped	609	6.5%	
November	8,874			November	8,097		
Answered	8,335	93.9%		Answered	7,548	93.2%	
Ans. W/I :30	8,067	90.9%		Ans. W/I :30	6,833	84.4%	
Ans after :30	268	3.0%		Ans after :30	715	8.8%	
Dropped	539	6.1%		Dropped	549	6.8%	
December	9,643			December	8,449		
Answered	9,091	94.3%		Answered	7,989	94.6%	
Ans. W/I :30	8,792	91.2%		Ans. W/I :30	7,329	86.7%	
Ans after :30	299	3.1%		Ans after :30	660	7.8%	
Dropped	552	5.7%		Dropped	460	5.4%	
January	10,480			January	8,278		
Answered	9,821	93.7%		Answered	7,727	93.3%	
Ans. W/I :30	9,526	90.9%		Ans. W/I :30	6,947	83.9%	
Ans after :30	295	2.8%		Ans after :30	780	9.4%	
Dropped	659	6.3%		Dropped	551	6.7%	
February	9,030			February	7,493		
Answered	8,480	93.9%		Answered	7,053	94.1%	
Ans. W/I :30	8,218	91.0%		Ans. W/I :30	6,421	85.7%	
Ans after :30	262	2.9%		Ans after :30	632	8.4%	
Dropped	550	6.1%		Dropped	440	5.9%	
March	15,021			March	8,373		
Answered	13,007	86.6%		Answered	7,863	93.9%	
Ans. W/I :30	10,469	69.7%		Ans. W/I :30	7,191	85.9%	
Ans after :30	2,538	16.9%		Ans after :30	672	8.0%	
Dropped	2,014	13.4%		Dropped	510	6.1%	
April	12,511			April	8,218		
Answered	11,290	90.2%		Answered	7,737	94.1%	
Ans. W/I :30	9,579	76.6%		Ans. W/I :30	7,166	87.2%	
Ans after :30	1,711	13.7%		Ans after :30	571	6.9%	
Dropped	1,221	9.8%		Dropped	481	5.9%	
May	10,080			May	7,159		
Answered	9,301	92.3%		Answered	6,821	95.3%	
Ans. W/I :30	7,401	73.4%		Ans. W/I :30	6,377	89.1%	
Ans after :30	1,900	18.8%		Ans after :30	444	6.2%	
Dropped	779	7.7%		Dropped	338	4.7%	
June	11,116			June	8,532		
Answered	9,201	82.8%		Answered	8,032	94.1%	
Ans. W/I :30	8,463	76.1%		Ans. W/I :30	7,296	85.5%	
Ans after :30	738	6.6%		Ans after :30	736	8.6%	
Dropped	1,915	17.2%		Dropped	500	5.9%	
Total Annual				Total Annual			
Calls	132,257			Calls	106,203	80.3%	
Answered	119,336	90.2%		Answered	99,143	93.4%	
Ans. W/I :30	106,213	80.3%		Ans. W/I :30	83,723	78.8%	
Ans. After :30	13,123	9.9%		Ans. After :30	15,420	14.5%	
Dropped	12,921	9.8%		Dropped	7,060	6.6%	
Calls Generating a CSF	554			Calls Generating a CSF	407		

