

To: Marketing, Planning, & Legislative Committee

Date: August 19, 2011

From: Mary Burdick, Sr. Manager of Marketing

Reviewed By:

SUBJECT: FY2011 Year End Customer Service Reports

SUMMARY OF ISSUES:

The Senior Manager of Marketing monitors pass sales trends and call center productivity. Pass sales trends are reviewed from two perspectives – trends based on the fare instruments themselves, and the trends in how people are purchasing the instruments. Call center productivity standards are based on call volume, the number of calls answered, and the number of calls answered within :30 seconds.

FINANCIAL IMPLICATIONS:

Pass sales account for approximately 25% - 30% of all fare revenue. Because those purchasing discount fare instruments are considered the regular, loyal riders, the objective is to see pass sales purchases increase over time.

RECOMMENDATION:

For information and review

ATTACHMENTS:

- 1) Pass sales trends by fare instrument
- 2) Pass sales trends by purchase method
- 3) Call center productivity

Additional Information

While ridership in FY2011 increased slightly over FY2010, the use of discounted fare instruments declined by 13%. However, nearly \$100,000 in sales revenue received in FY2010 was for sales made in FY2009. Sales are not reported on the monthly tallies until payments are received. When Longs Drug Stores sold to CVS Pharmacies in 2010 there was a delay in payment as financial procedures within CVS corporate headquarters were finalized. Due to their commitment to continue the program, and the significant inconvenience to riders, CCCTA elected to continue supplying the tickets to the local stores during this time. However, even with this considered, pass sales volume still declined by approximately 10% over FY2010.

The majority of sales activity continues to take place at our off site outlets, highlighting the importance of excellent customer service, and community recognition. On line pass sales activity increased by 23%.

Call Center Activity

Telephone call volume to the customer service department declined by 13% over FY2010, the average call duration has increased from an average of 60 seconds to 81 seconds. Also, the number of calls generating a Customer Service Form increased by 28%, and the number of registered complaints increased by 35%.

FY2010/2011 Pass Sales Activity

Attachment 1

FY10	Monthly	12-Ride	D-S	Comm.	Route 8	S. Youth	Tickets	Revenue*
July/Old	77	902	274	-	-		-	\$22,977
July	635	3365	2010	77	55	329	6,471	\$143,759
August	270	1393	967	177	100	306	3,213	\$70,034
Sept.	198	1388	296	123	8	639	2,652	\$59,041
Oct.	510	9948	1231	164	130	337	12,320	\$260,064
Nov.	323	2123	629	102	4	0	3181	\$75,212
Dec.	182	2360	549	91	154	0	3336	\$71,290
Jan	340	2618	905	66	2	0	3,931	\$91,623
Feb.	382	2933	720	126	2	0	4,163	\$97,486
March	354	2296	631	119	4	0	3,404	\$81,494
April	196	1959	600	104	20	0	2,879	\$65,340
May	353	2573	719	113	0	0	3,758	\$88,062
June	281	2203	742	107	2	106	3,441	\$78,032
Total	4,101	36,061	10,273	1,369	481	1,717	52,749	\$1,204,414

NOTE July 09 deposit includes \$98,262 in deposits for FY09 sales due to the back payments from Longs during change of ownership

FY11	Monthly	12-Ride	D-S	Comm.	Route 8	S. Youth	Tickets	Revenue*
July	249	1038	720	136	0	197	2,340	\$54,895
August	139	1580	439	108	0	474	2,740	\$58,000
Sept.	225	4116	917	103	0	537	5,898	\$121,838
Oct.	202	1671	312	122	0	68	2,375	\$56,120
Nov.	441	3109	1106	105	0	242	5003	\$113,060
Dec.	98	3267	374	79	0	0	3818	\$79,990
Jan	410	2740	1016	131	0	0	4297	\$99,860
Feb.	416	3349	994	146	0	0	4905	\$112,655
March	355	3006	625	113	0	0	4,099	\$95,295
April	329	2567	651	116	0	0	3,663	\$85,220
May	322	2466	624	115	0	0	3,527	\$76,905
June	300	1812	832	110	0	133	3,187	\$73,137
Total	3,486	30,721	8,610	1,384	0	1,651	45,852	\$1,026,975

Comparec 85.0% 85.2% 83.8% 101.1% 0.0% 96.2% 86.9% 85.3%

To 10

*includes any return check deposits

Pass Sales Revenue By Source Location

Attachment 2

FY2010	Offsite*	Mail	On Line	Total Rev.	ID Cards
July	\$161,772	\$2,410	\$2,716	\$166,898	39
August	\$67,197	\$7,285	\$3,400	\$77,882	68
September	\$50,542	\$5,795	\$5,757	\$62,094	35
October	\$254,119	\$2,570	\$5,544	\$262,233	59
November	\$70,753	\$2,687	\$4,966	\$78,406	39
December	\$69,014	\$3,240	\$1,820	\$74,074	54
January	\$91,239	\$3,520	\$6,019	\$100,778	33
February	\$92,061	\$7,440	\$5,550	\$105,051	41
March	\$95,970	\$980	\$6,073	\$103,023	49
April	\$61,732	\$3,660	\$4,185	\$69,577	37
May	\$83,011	\$3,625	\$3,997	\$90,633	37
June	\$77,073	\$760	\$3,531	\$81,364	34
Total	\$1,174,483	\$43,972	\$53,558	\$1,272,013	525

* Inc single ride tickets sold to social services

FY2011	Offsite*	Mail	On Line	Total Rev.	ID Cards
July	\$50,702	\$6,895	\$2,990	\$60,587	16
August	\$53,901	\$4,505	\$6,040	\$64,446	74
September	\$115,575	\$1,419	\$6,670	\$123,664	64
October	\$48,684	\$2,580	\$6,380	\$57,644	67
November	\$107,961	\$3,620	\$5,315	\$116,896	45
December	\$36,385	\$4,215	\$4,335	\$44,935	11
January	\$97,244	\$1,330	\$7,210	\$105,784	13
February	\$106,669	\$2,985	\$5,855	\$115,509	49
March	\$95,382	\$2,480	\$5,785	\$103,647	26
April	\$79,118	\$6,420	\$5,085	\$90,623	37
May	\$77,497	\$505	\$5,740	\$83,742	35
June	\$70,390	\$5,265	\$4,295	\$79,950	19
Total	\$939,508	\$42,219	\$65,700	\$1,047,427	456
% Total	80%	96%	123%	82%	87%

* Inc single ride tickets sold to social services

Customer Service Telephone Activity

Attachment 3

Goal: 92% answered, and 75% ans. w/l :30

Total 2010

Calls	106,203	
Answered	99,143	93.4%
Ans. W/l :30	83,723	78.8%
Ans. After :30	15,420	14.5%
Dropped	7,060	6.6%

Calls Generating a Customer Service Form-407

Complaints - 349

Total 2011

Calls	92,612	
Answered	84,727	91.5%
Ans. W/l :30	72,966	78.8%
Ans. After :30	11,761	12.7%
Dropped	7,885	8.5%

Calls Generating a Customer Service Form-521

Complaints - 472