

To: Marketing, Planning, & Legislative Committee

Date: February 26, 2014

From: Mary Burdick, Sr. Manager of Marketing

Reviewed by:

---

### **SUBJECT: Mid Year Customer Service Reports**

---

#### **Summary of Issues:**

The Senior Manager of Marketing monitors monthly pass sales and customer service telephone statistics to measure the effectiveness and quality of service.

- Pass sales *volume* during the first half of FY2014 decreased slightly (.03%) compared to the first half of FY2013. The highest selling fare instrument continues to be the 12-Ride punch pass, which represents 63% of all pass sales. Pass sales *revenue* decreases slightly (.01%) compared to the first half of FY2013.
- The majority of sales activity takes place at our off site outlets - 86%. 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 important. On line pass sales activity increased by 16% and purchases through mail increased by 23% over the same period in FY2013.
- Telephone call volume has remained fairly stable and call standards are being met.

#### **Recommendation:**

This is presented for information and review only.

**Pass Sales by Fare Instrument FY 2014 Mid Year**

	Multiple Ride Fare Media and Revenue								
<b>FY13</b>	<b>Monthly</b>	<b>Monthly Express</b>	<b>12-Ride Punch</b>	<b>12-Ride Express</b>	<b>Senior Disabled 20 Ride</b>	<b>Commuter Card</b>	<b>Summer Youth</b>	<b>Multiple Ride Passes</b>	<b>Total Revenue Multi Ride</b>
July	310	21	1,295	10	821	107	245	2,809	\$66,465
August	241	19	977	15	590	120	600	2,562	\$58,340
Sept.	221	29	4,668	20	666	126	346	6,076	\$130,055
Oct.	321	17	2,664	14	895	155	327	4,393	\$97,516
Nov.	201	30	3,585	13	387	161	6	4,383	\$98,444
Dec.	370	17	2,365	11	763	88	0	3,614	\$85,913
<b>Total</b>	<b>1,664</b>	<b>133</b>	<b>15,554</b>	<b>83</b>	<b>4,122</b>	<b>757</b>	<b>1,524</b>	<b>23,837</b>	<b>\$536,733</b>

Other Media and Total Deposit			
<b>Single Ride Tickets*</b>	<b>Single Ride Revenue</b>	<b>RTC Cash</b>	<b>Monthly Deposit</b>
1,302	\$2,604	\$113	\$69,182
400	\$800	\$79	\$59,219
3,130	\$6,260	\$245	\$136,560
500	\$1,000	\$88	\$98,604
1,100	\$2,200	\$199	\$100,843
2,740	\$5,480	\$46	\$91,439
<b>9,172</b>	<b>\$18,344</b>	<b>\$770</b>	<b>\$555,847</b>

## Pass Sales Revenue By Source Location

<b>FY2013</b>	<b>Offsite*</b>	<b>Mail</b>	<b>On Line</b>	<b>Total</b>	<b>ID Cards</b>
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
<b>Total</b>	<b>\$491,975</b>	<b>\$20,649</b>	<b>\$43,223</b>	<b>\$555,847</b>	<b>234</b>

\*Inc RTC & Ret. Check Deposits

<b>FY2014</b>	<b>Offsite*</b>	<b>Mail</b>	<b>On Line</b>	<b>Total</b>	<b>ID Cards</b>
July	\$50,595	\$4,130	\$5,124	\$59,849	46
August	\$30,519	\$6,805	\$10,538	\$47,862	41
September	\$96,614	\$4,891	\$9,831	\$111,336	81
October	\$116,386	\$5,880	\$9,889	\$132,155	42
November	\$91,006	\$1,010	\$7,753	\$99,769	26
December	\$92,225	\$2,755	\$7,019	\$101,999	28
<b>Total</b>	<b>\$477,345</b>	<b>\$25,471</b>	<b>\$50,154</b>	<b>\$552,970</b>	<b>264</b>

\*Inc RTC & Ret. Check Deposits

**Customer Service Telephone Statistics**

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

**FY2013**

<b>July Calls</b>	<b>6292</b>	
Answered	5,922	94.1%
Ans. W/l :30	5,419	86.1%
Ans after :30	503	8.0%
Dropped	370	5.9%
<b>August</b>	<b>7,891</b>	
Answered	7,259	92.0%
Ans. W/l :30	6,461	81.9%
Ans after :30	798	10.1%
Dropped	632	8.0%
<b>September</b>	<b>6,769</b>	
Answered	6,201	91.6%
Ans. W/l :30	5,459	80.6%
Ans after :30	742	11.0%
Dropped	568	8.4%
<b>October</b>	<b>7,088</b>	
Answered	6,611	93.3%
Ans. W/l :30	5,983	84.4%
Ans after :30	628	8.9%
Dropped	477	6.7%
<b>November</b>	<b>6,551</b>	
Answered	6,215	94.9%
Ans. W/l :30	5,739	87.6%
Ans after :30	476	7.3%
Dropped	336	5.1%
<b>December</b>	<b>6,271</b>	
Answered	5,945	94.8%
Ans. W/l :30	5,495	87.6%
Ans after :30	450	7.2%
Dropped	326	5.2%

Calls Generating:  
 CSF Complaint - 190  
 Commendations - 24

**TotalYTD**

Calls	40,862	
Answered	38,153	93.4%
Ans. W/l :30	34,556	84.6%
Ans. After :30	3,597	8.8%
Dropped	2,709	6.6%

**FY2014**

<b>July Calls</b>	<b>7306</b>	
Answered	6,571	89.9%
Ans. W/l :30	5,504	75.3%
Ans after :30	1,067	14.6%
Dropped	735	10.1%
<b>August</b>	<b>7,057</b>	
Answered	6,507	92.2%
Ans. W/l :30	5,758	81.6%
Ans after :30	749	10.6%
Dropped	550	7.8%
<b>September</b>	<b>6,368</b>	
Answered	5,873	92.2%
Ans. W/l :30	5,113	80.3%
Ans after :30	760	11.9%
Dropped	495	7.8%
<b>October</b>	<b>7,240</b>	
Answered	6,703	92.6%
Ans. W/l :30	5,528	76.4%
Ans after :30	1,175	16.2%
Dropped	537	7.4%
<b>November</b>	<b>5,703</b>	
Answered	5,337	93.6%
Ans. W/l :30	4,894	85.8%
Ans after :30	443	7.8%
Dropped	366	6.4%
<b>December</b>	<b>5,832</b>	
Answered	5,294	90.8%
Ans. W/l :30	4,661	79.9%
Ans after :30	633	10.9%
Dropped	538	9.2%

Calls Generating:  
 CSF Complaint - 210  
 Commendations - 27

**TotalYTD**

Calls	39,506	
Answered	36,285	91.8%
Ans. W/l :30	31,458	79.6%
Ans. After :30	4,827	12.2%
Dropped	3,221	8.2%