

TransLink Management group

Contractor Report

12 February 2010

Items from previous meetings

Items carried over

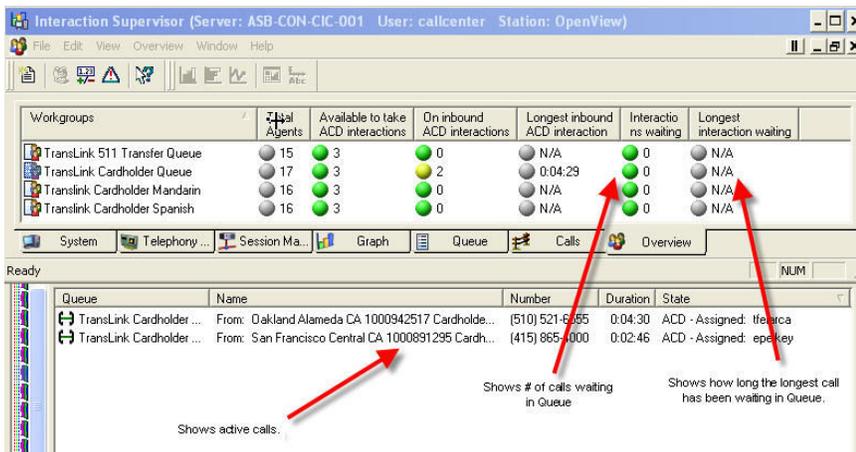
None

Items from the last meeting

Preventive action plan for KPIs was due to the MTC on February 1. It was delivered on time and provided a thorough analysis of the missing KPIs and a preventive action plan.

Actions arising from that plan are;

1. Add two CSRs immediately
2. Establish a 2nd level call center to handle complex calls
3. Establish monthly meetings to review forecast load and capacity with MTC.



These two displays were added in the call center. They are visible to the whole staff. They have helped make the performance requirements immediate and visible.



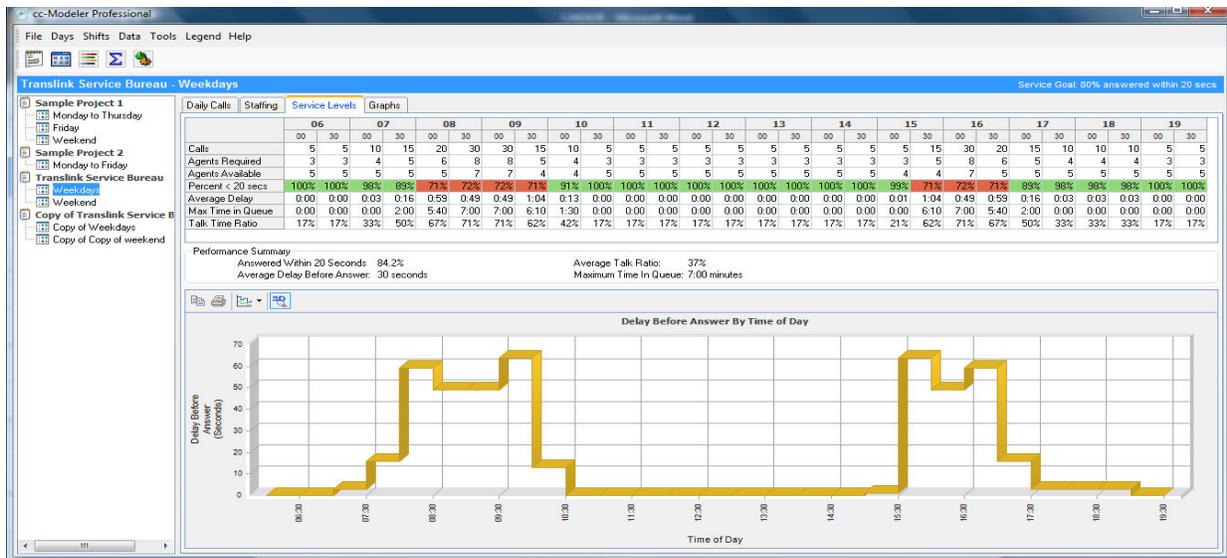


Card Holder Support Service Performance Level Standards

Month to date for January 2010

| KPI | KPI Description | KPI Value | Below Base | Base | Above Base |
|-------|--|-----------|------------|-----------|------------|
| I. | Percent of Telephone calls answered by live agent within 20 seconds | 83.03% | < 80% | 80-90% | > 90% |
| II. | Percent of Telephone calls voluntarily abandoned by caller | 3.93% | >6% | 4-6% | < 4% |
| III. | Percent of Telephone calls answered within 3 minutes | 93.99% | < 90% | 90-98% | > 98% |
| IV. | Average number of days to fill request for new card | 2.02 | > 5 | 2 - 5 | < 2 |
| V. | Percent of requests for replacement card filled within 3 business days | 97.33% | < 95% | 95-98% | > 98% |
| VI. | Average number of hours to process Remote Add Value requests | 5.65 | > 24 | 12 - 24 | < 12 |
| VII. | Percent of transaction history requests processed within 3 business days | 99.56% | < 95% | 95-98% | > 98% |
| VIII. | Percent of card value refunds processed filled within 21 business days | 86.67% | < 98% | 98-99.5% | > 99.5% |
| IX. | Percent that the website homepage is available | 100.00% | < 99% | 99-99.73% | > 99.73% |
| X. | Percent of email contacts acted upon within 24 hours | TBD | < 90% | 90-98% | > 98% |
| XI. | Percent of calls resolved on the first call | 88.48% | < 65% | 65-80% | > 80% |
| XII. | Customer Satisfaction | TBD | < 65% | 65-80% | > 80% |

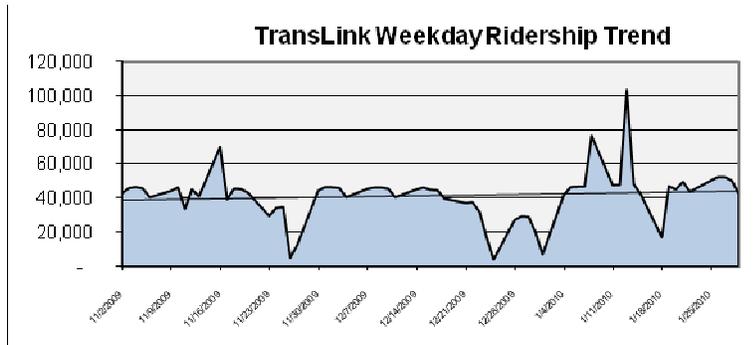
In addition we created a daily report that tracked our position against the KPIs, month to date.



To facilitate our monthly discussions with The MTC on capacity and performance we have bought and populated a Call Center Modeling tool, which will allow us to simulate current or future conditions and determine if we are adequately staffed.

Operations

TransLink ridership



Ridership has held at nearly 1 million rides per month across the system, even with the Observance of the Christmas and New Year's holidays

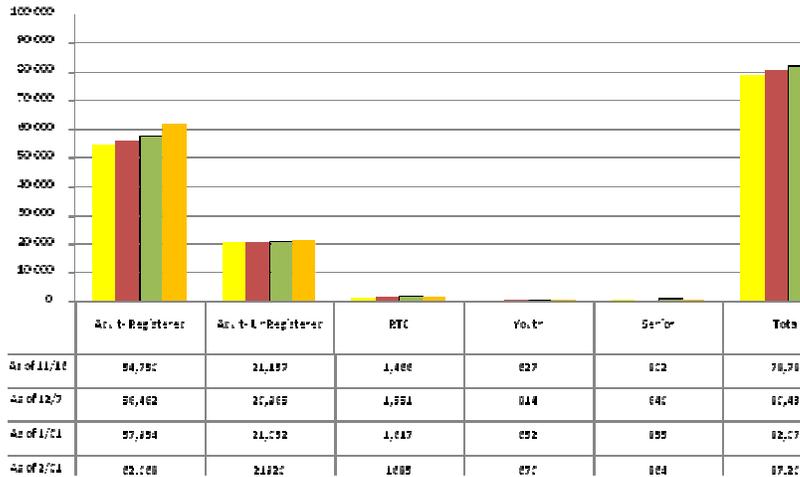
Total TransLink Sales volume by Channel

| Sales Channel | Volume |
|------------------------|------------------------|
| Autoload | \$ 923,981.65 |
| AVM | \$ 389,460.25 |
| TOT | \$ 211,304.42 |
| Institutional Programs | \$ 421,660.52 |
| POS | \$ 721,796.00 |
| Remote Add Value | \$ 238,922.54 |
| Total | \$ 2.90 Million |

Sales for December totaled over \$2.5M, and rose to over \$2.9M in the month of January.

Autoload and POS remain the predominant sales channels. With Institutional Programs following

Active Cards

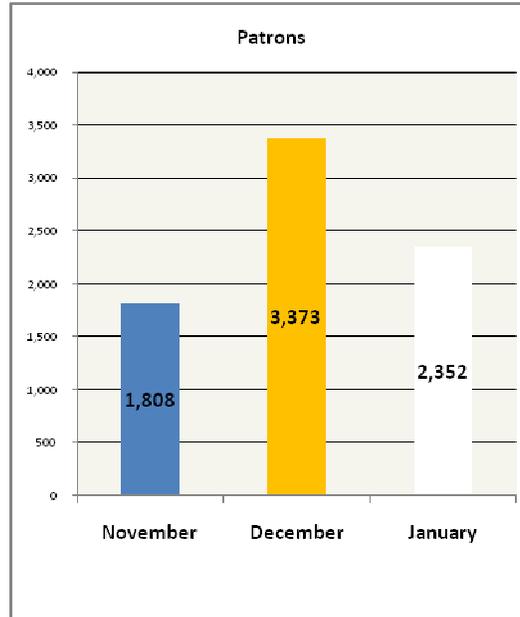
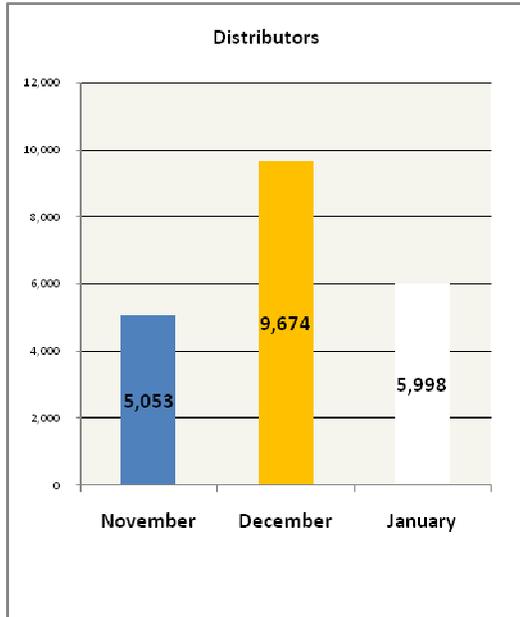


The number of active cards continues to grow as monthly sales grow.

Currently the average is 12 rides per month for each active card.

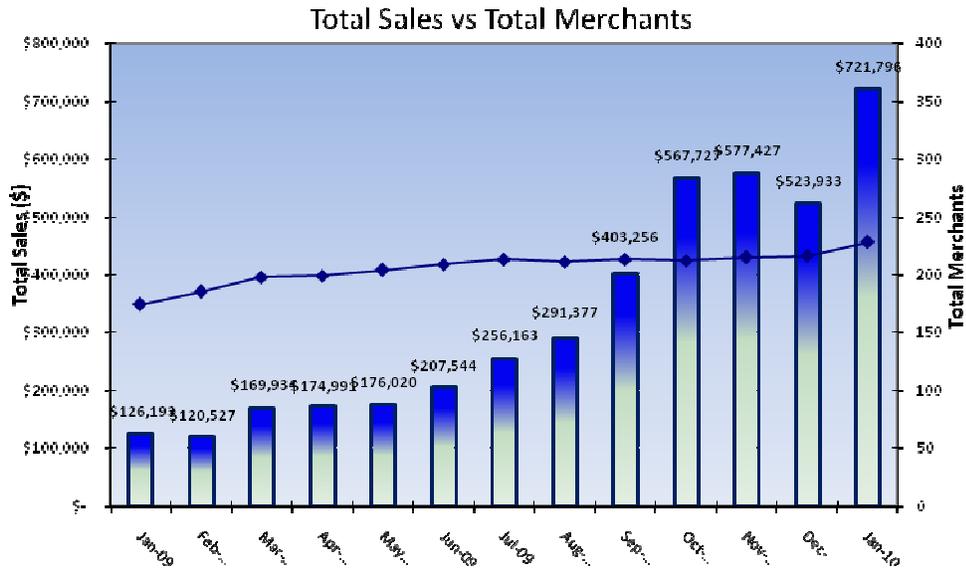
Active card in this slide is defined as a card used or a card not used in the last 365 days and has had an add value transaction in the last 365 days

Card Distribution



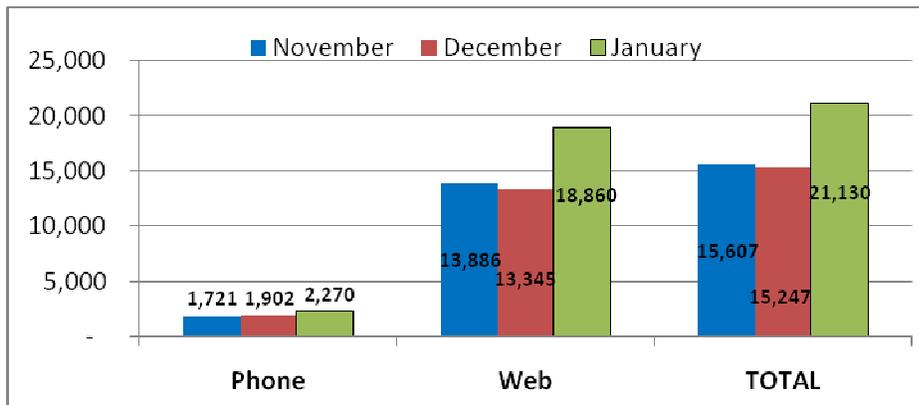
Over 28,000 cards have been shipped in the last 3 months. There are now 87,000 active cards

POS Activity



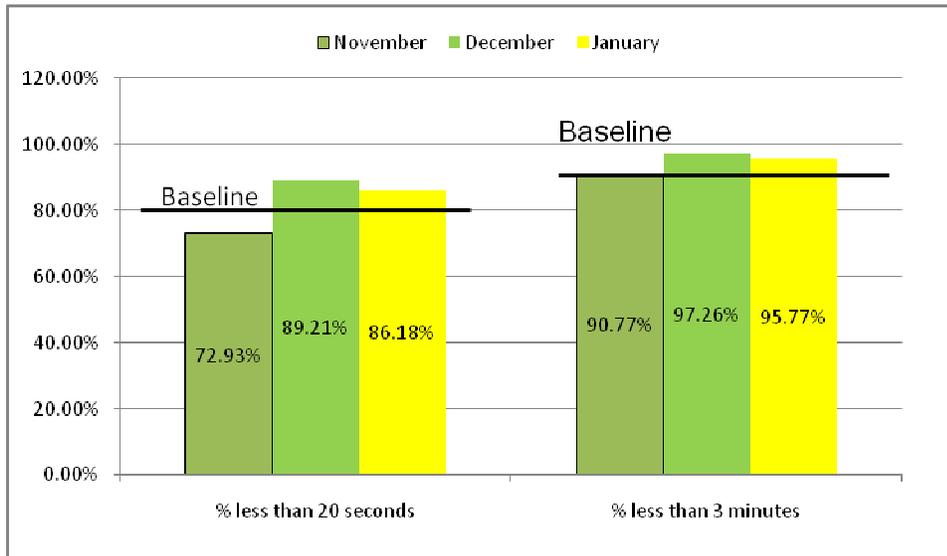
The number of merchants in the network has stayed relatively stable and sales through the channel have jumped to over 720k.

Pivotal Contacts



The increase in sales and rides translated into a corresponding increase in contacts. The shift in contact type from phone to web is consistent with the increased usage of the cards by habitual users. Much of the call volume is generated by new users, or specific events, whereas most web contact volume includes card registrations, autoload setup, and web remote add value. As patrons become more knowledgeable, the phone contacts begin to decrease, and web contacts continue to increase.

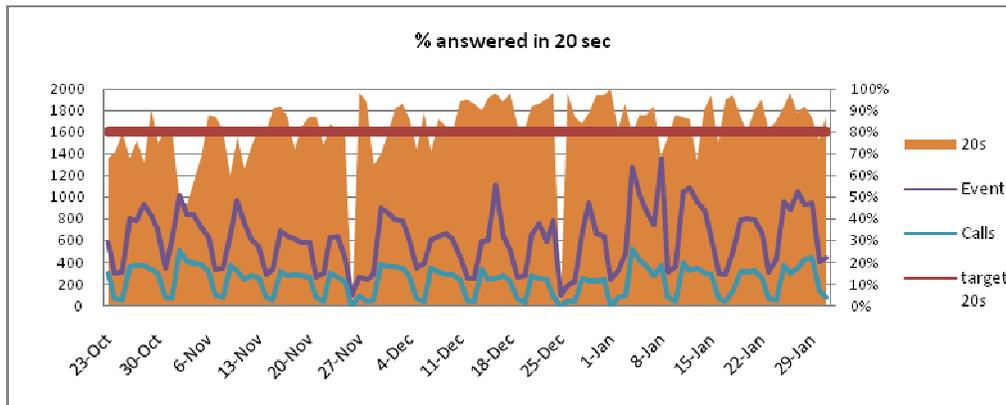
Patron call center performance – Speed of Answer



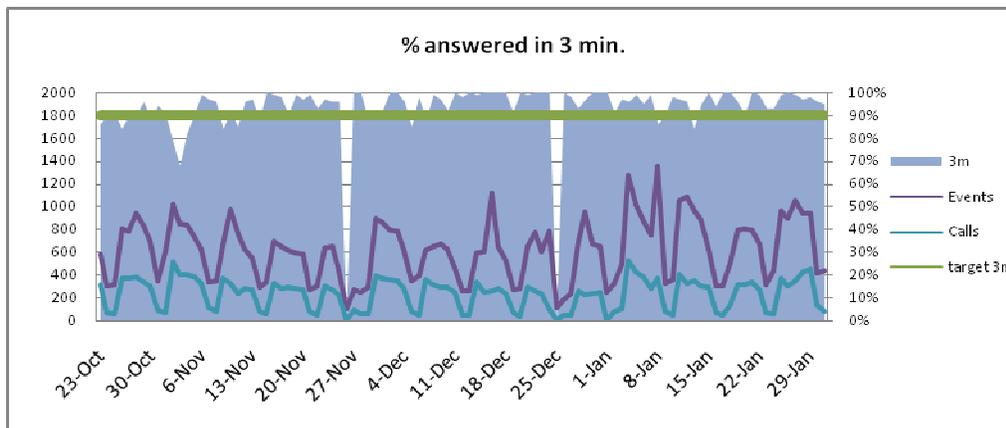
Speed of answer has substantially improved. This is a direct reflection of increased staffing within the TSB.

Daily call flow monitoring proved to be a key factor in this improvement.

Patron call center performance – Through Jan 31



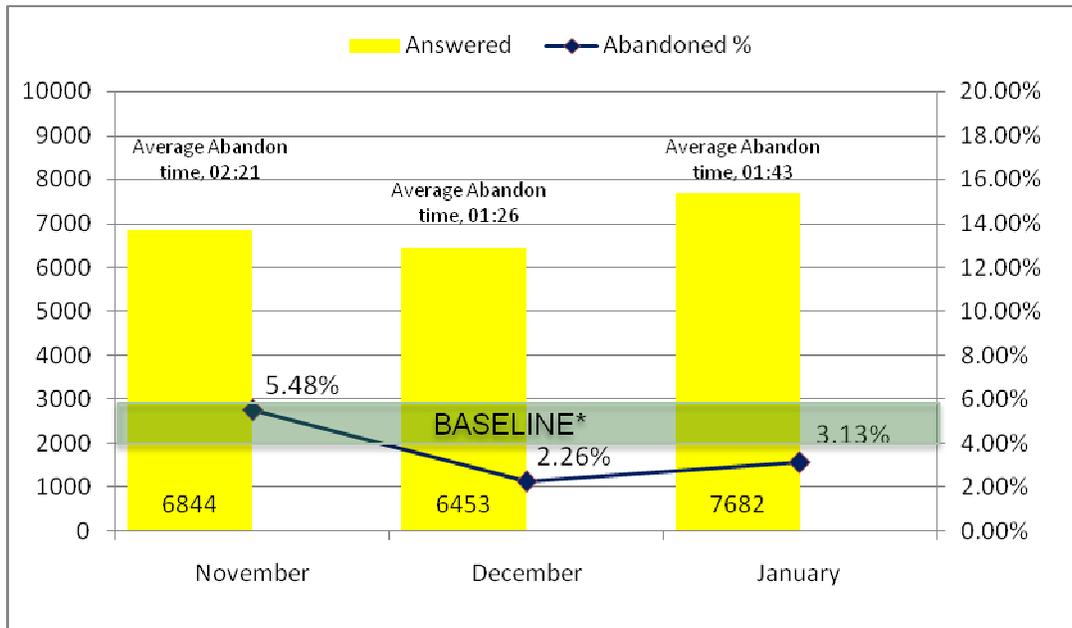
% of calls answered in 20 seconds has been at acceptable levels since mid-November. A spike in volume at the beginning of November drove the % down again, recovering by the end of the first week. (We believe this is related to new monthly passes, and benefits downloads)



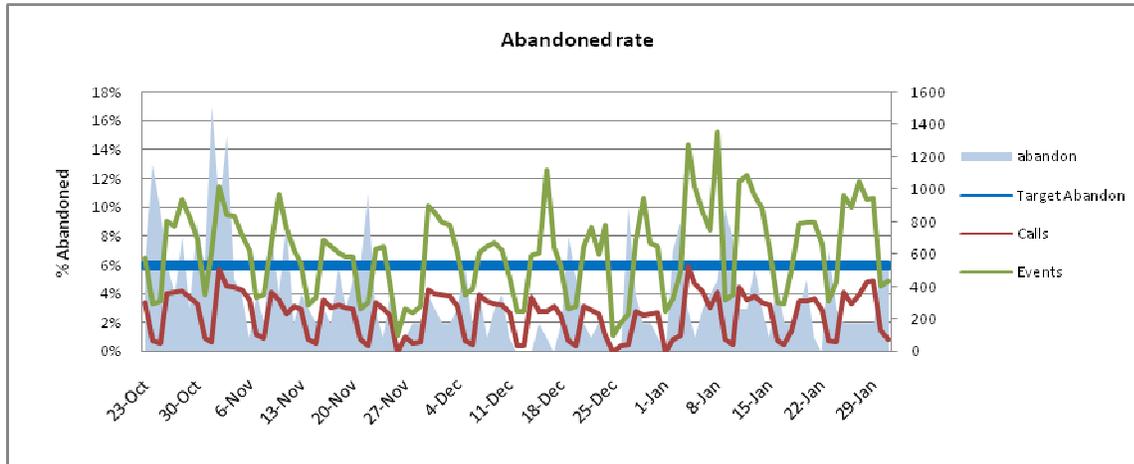
The rate dipped a few days in the last weeks but is generally improved with the addition of new labor and some enhanced tools.

% of calls answered in 3 minutes had reached consistent acceptable levels at the end of October had a dip (along with 20 sec response) at the beginning of the month and has returned to acceptable levels since.

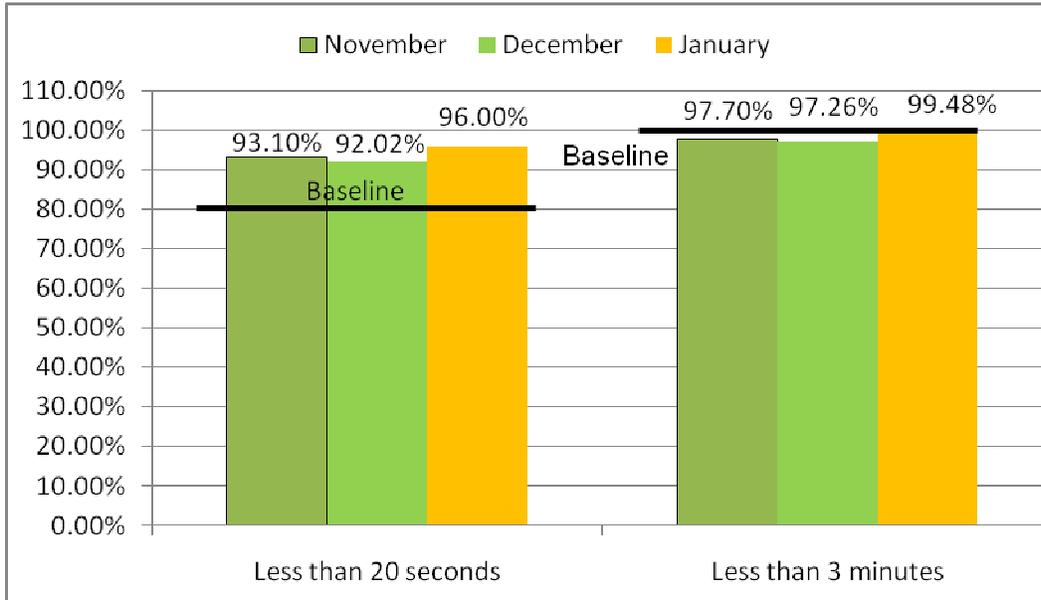
Patron call center performance – Incoming Calls



The abandoned rate for the month dropped to well below the contractual KPI Baseline. This was the value we focused on most directly.



Operator help desk



The Answer rates at the Operator Help Desk remains consistent month over month.

The 20 second rate is well over the target. The 3 minute rate is hovering around the 100% target.

How did services respond?

Operations Help Desk

Missed goal for response within 3 Minutes -Goal 100% -Actual 99.48%

Depot repairs

Continued to meet all KPIs

Patron Call Center

| | | |
|---------------------------------|------------|-----------------|
| Calls answered within 20 sec. | - Goal 80% | - Actual 86.18% |
| Calls answered within 3 minutes | - Goal 90% | - Actual 95.77% |
| Calls abandoned | - Goal 6% | - Actual 3.13% |

Card fulfillment

| | | |
|---|-----------------|----------------------|
| Card issuance – Replacement within 3 days | - Goal 95% | - Actual 95.88% |
| Percentage of refunds within 21 days | - Goal 98% | - Actual 63.16% |
| Hours to process a RAV | - Goal 12 - 24h | - Actual 10.47 hours |
| Transaction History requests processed in 72h | - Goal 95% | - Actual 99.68 % |

The Operator Help desk KPI metric for answers within 3 minutes (100%) is not practically achievable. We will be seeking a new value from MTC.

The refund KPI needs review. We need to remove the dependencies on the actions of others (operators) to make this a true measure of our performance. We will be working with the MTC to change this KPI.