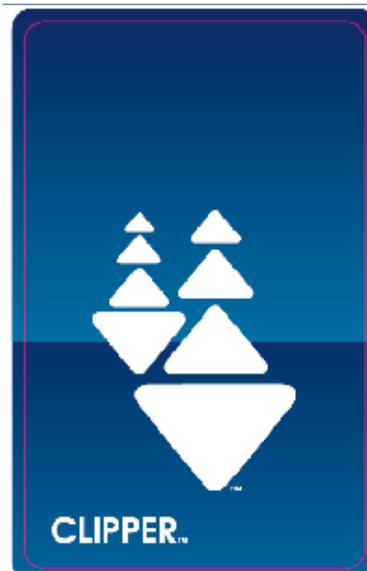


6/16/2010



CUBIC

CONTRACTOR'S REPORT

May - Operations Performance reports



Contractor Report

16 June 2010

Performance

KPIs

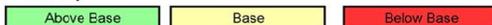


Card Holder Support Service Summary (KPI)

Month to date for May 2010

KPI	KPI Description	KPI Value	Below Base	Base	Above Base
I.	Percent of Telephone calls answered by live agent within 20 seconds	83.88%	< 80%	80-90%	> 90%
II.	Percent of Telephone calls voluntarily abandoned by caller	1.90%	>6%	4-6%	< 4%
III.	Percent of Telephone calls answered within 3 minutes	96.29%	< 90%	90-98%	> 98%
IV.	Average number of days to fill request for new card	2.87	> 5	2 - 5	< 2
V.	Percent of requests for replacement card filled within 3 business days	97.53%	< 95%	95-98%	> 98%
VI.	Average number of hours to process Remote Add Value requests	8.26	> 24	12 - 24	< 12
VII.	Percent of transaction history requests processed within 3 business days	100.00%	< 95%	95-98%	> 98%
VIII.	Percent of card value refunds processed filled within 21 business days	100.00%	< 98%	98-99.5%	> 99.5%
IX.	Percent that the website homepage is available	99.91%	< 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	76.78%	< 65%	65-80%	> 80%
XII.	Customer Satisfaction	TBD	< 65%	65-80%	> 80%

KPI Color Key



Page 1 of 1

Run Date Time: 5/31/2010 11:01:03AM

We met all of our Cardholder support KPIs for the month of May.

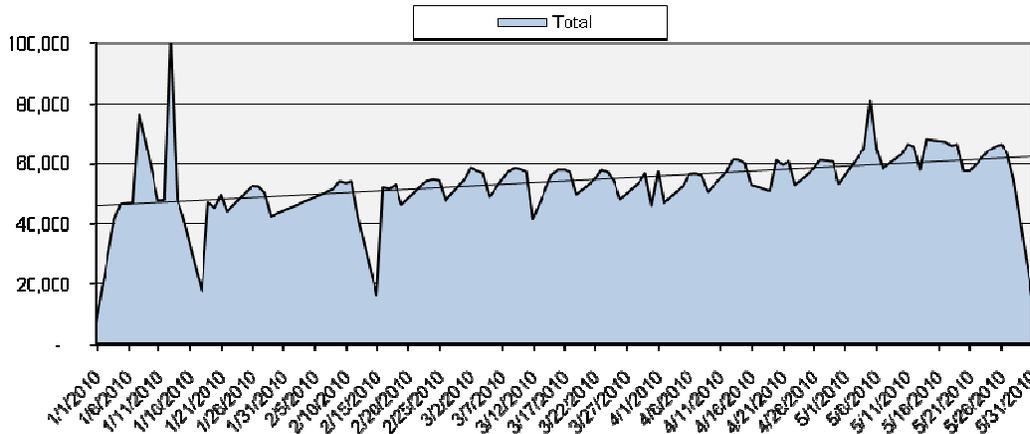
This month's average daily call load was 376 calls. We peaked at 886 calls on the 3rd of May. The average call time was 5 minutes and 11 seconds. We have 21 CSRs in the call center: Phone CSRs = 15. Lead CSRs = 2. Card Fulfillment = 2. Autoload = 3.

Operations

TransLink ridership



TransLink Weekday Ridership Trend



Average weekday ridership has risen to 61,000.

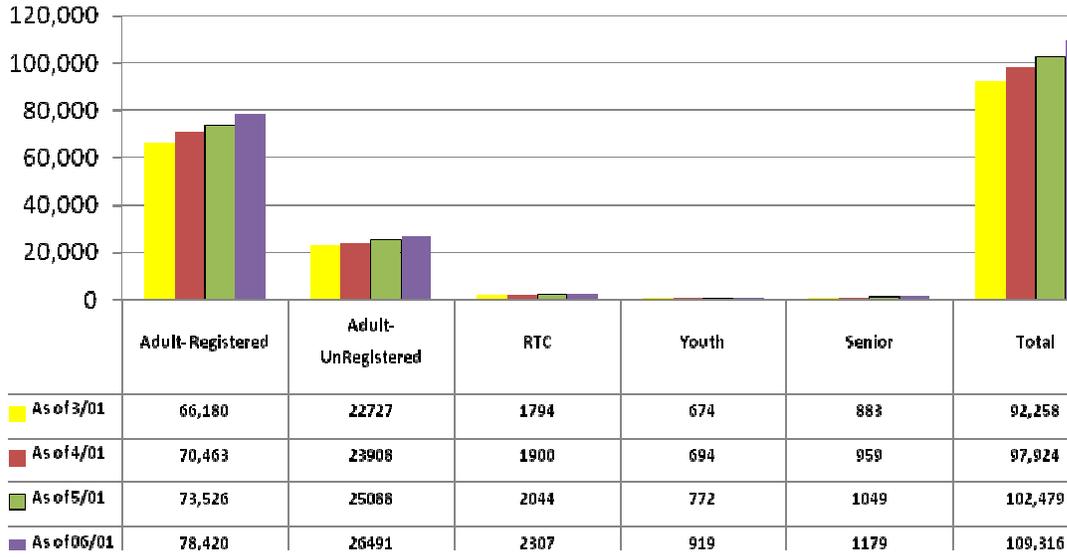
Total TransLink Sales volume by Channel

Sales Channel	Volume
Autoload	\$ 1,285,940.00
AVM	\$ 504,490.25
TOT	\$ 210,979.97
Institutional Programs	\$ 667,531.92
POS	\$ 945,676.57
Remote Add Value	\$ 297,086.86
Total	\$ 3,867,496.52

Sales for April totaled over \$3.8M.

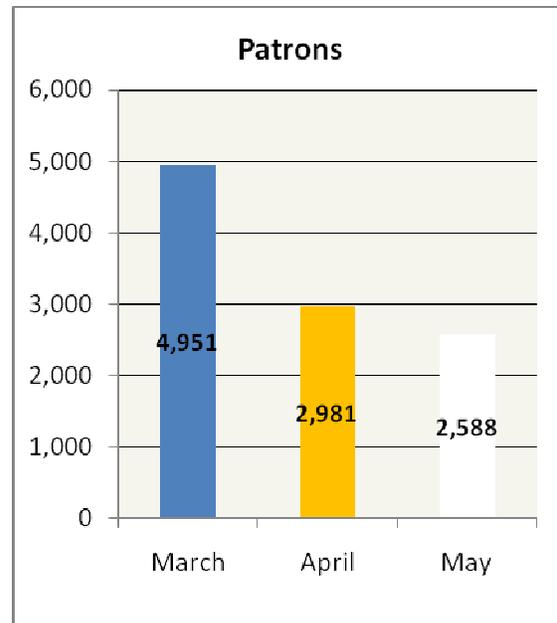
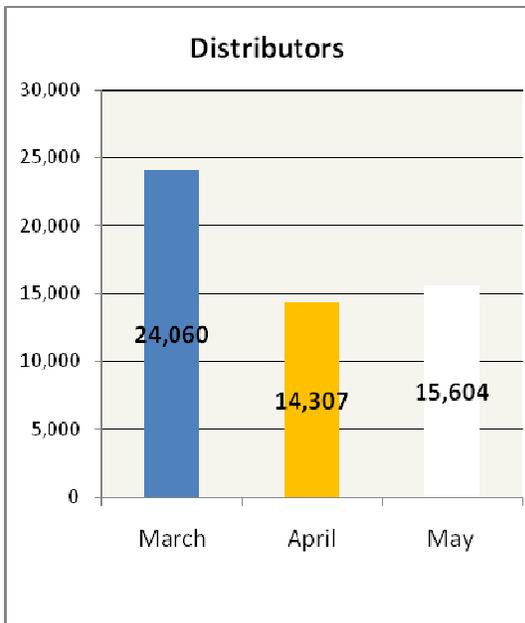
POS sales reached a record 945k

Active Cards



The number of active cards has grown to 109k cards.

Card Distribution

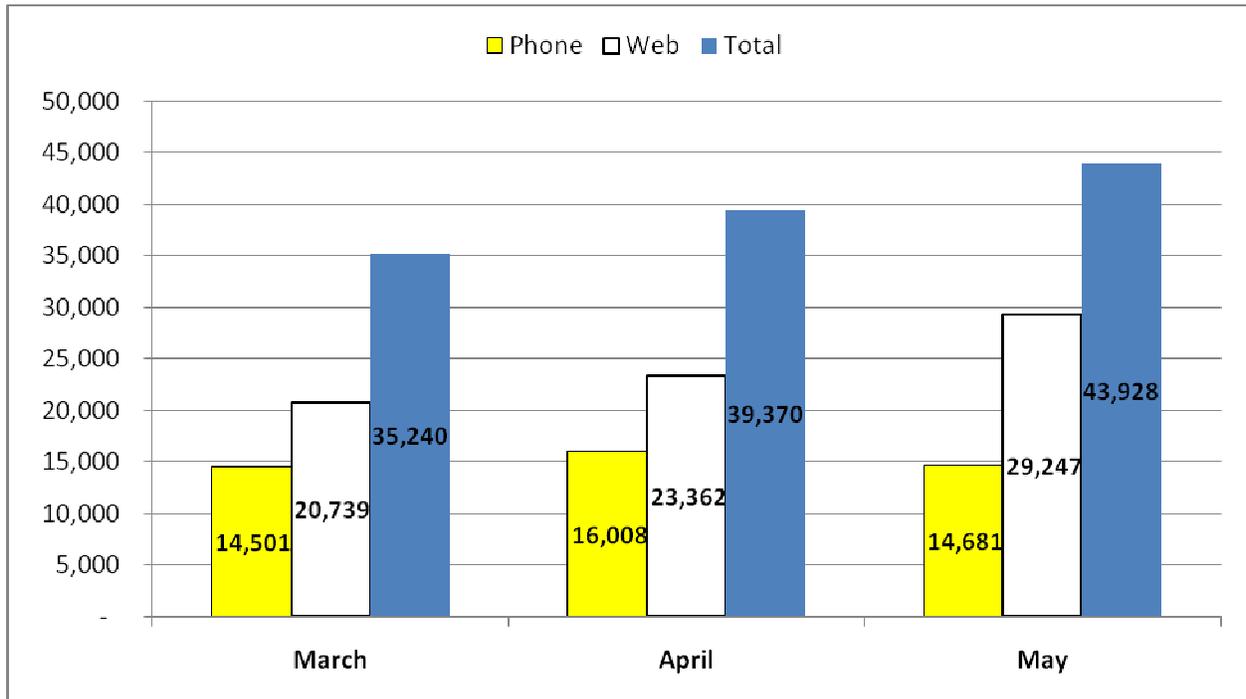


POS Activity



POS sales continue to grow, even though the number of outlets stay constant.

Pivotal Contacts

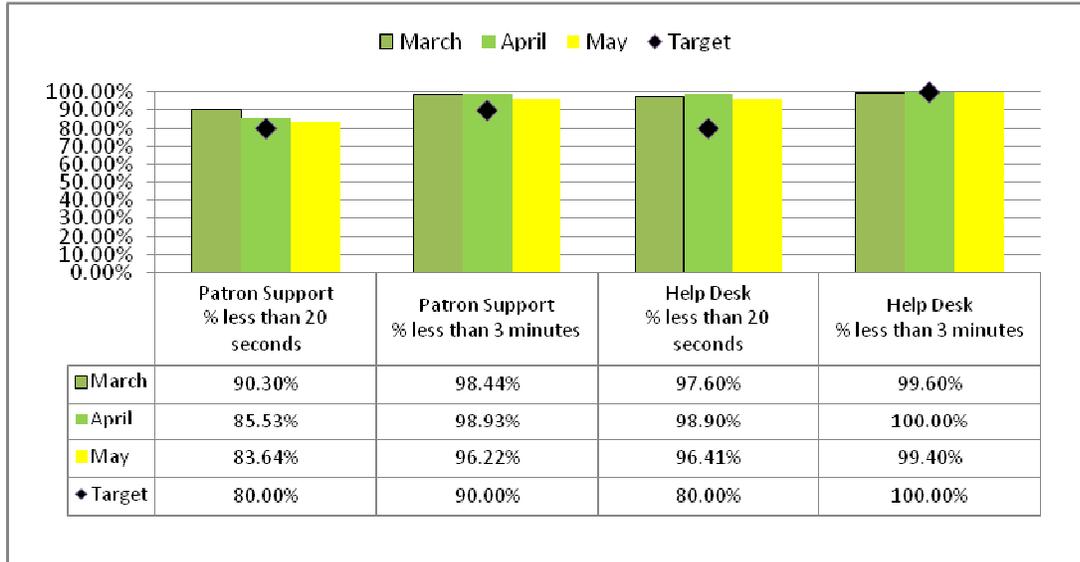


Contacts from all sources continue to grow. Web contacts continue to dominate.



Patron Call Center \ Operator Help Desk Performance

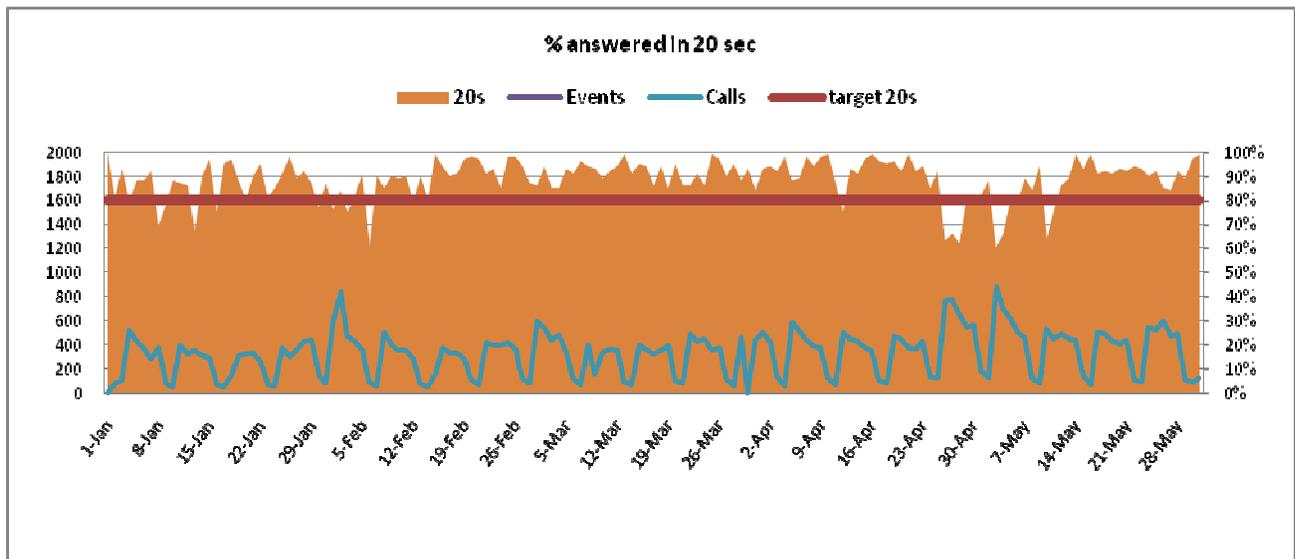
– Speed of Answer

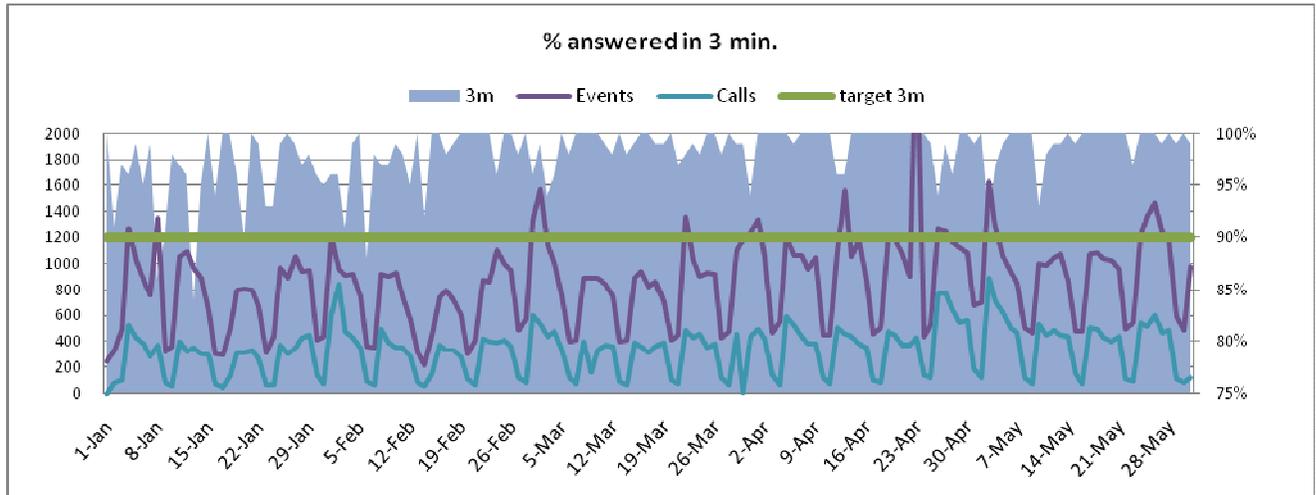


Our contact center continues to remain on point for the Speed of Answer KPI.

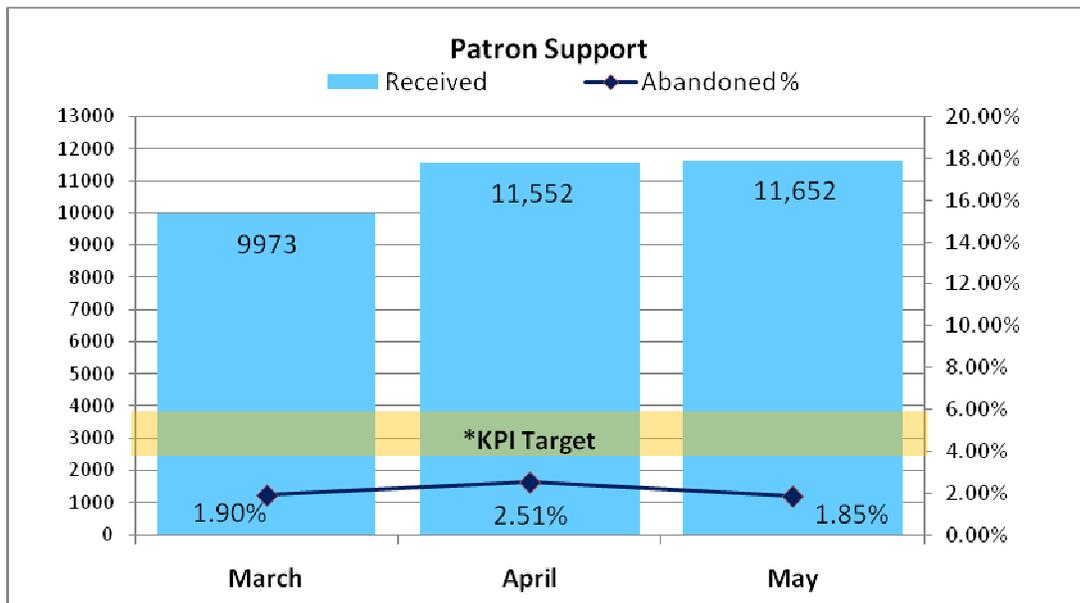
Patron Call Center performance – Through May 31

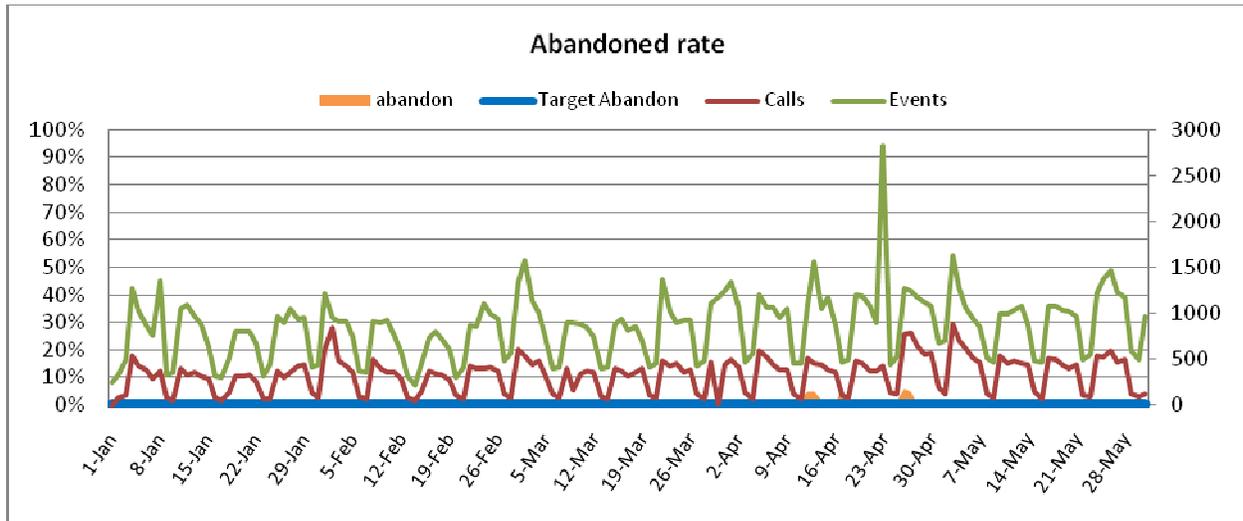
Early in the month significant spikes in volume can be seen affecting the response time in the call center. The values quickly recovered as volume normalized. The KPI was met for the month.



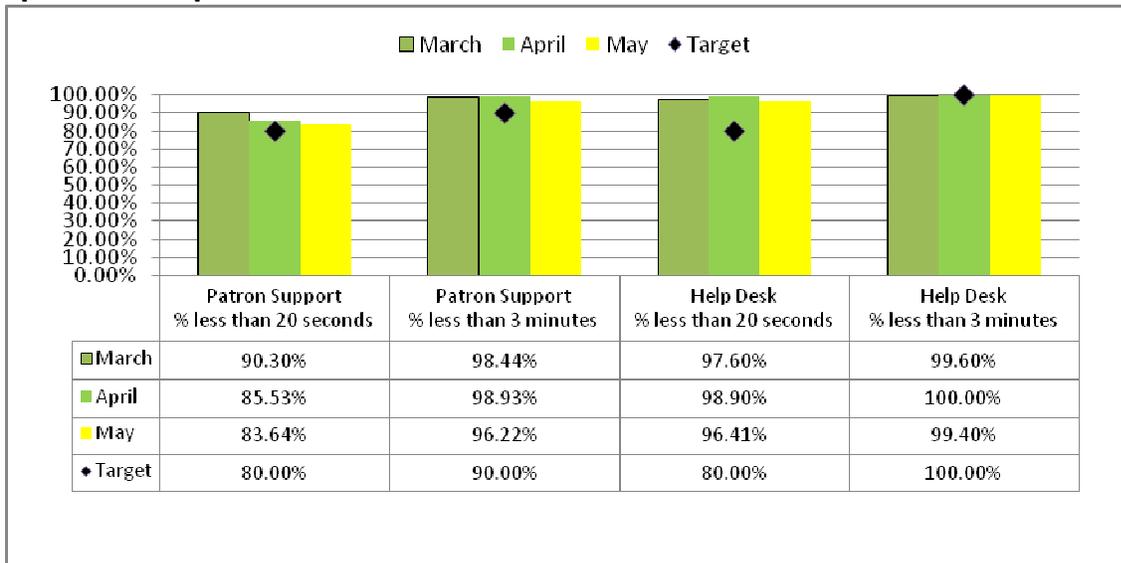


Patron call center performance – Incoming Calls





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.

This KPI is being discussed with MTC. We don't believe that the KPI requiring 100% of calls made to the Help desk to be answered within 3 minutes is realistic. We are asking for it to be adjusted.

Open issues



19 April 2010 CD download related improvements.

- Improvements are in process.
- Additional conversations are ongoing with the MTC over improved procedures.
- Improved communications have been implemented and appeared successful.

How did services respond?

Operations Help Desk

Goal for response within 3 Minutes -Goal 100% -Actual 99.40%

Depot repairs

Continued to meet all KPIs

Patron Call Center

Calls answered within 20 sec.	- Goal 80%	- Actual 83.88%
Calls answered within 3 minutes	- Goal 90%	- Actual 96.29%
Calls abandoned	- Goal 6%	- Actual 1.90%

Card fulfillment

Card issuance – Replacement within 3 days	- Goal 95%	- Actual 97.53%
Percentage of refunds within 21 days	- Goal 98%	- Actual 100.00%
Hours to process a RAV	- Goal 12 - 24h	- Actual 8.26 hours
Transaction History requests processed in 72h	- Goal 95%	- Actual 100.00 %