

TORONTO TRANSIT COMMISSION REPORT NO.

MEETING DATE: May 28, 2014

SUBJECT: Customer Service Staffing Levels

INFORMATION ITEM

RECOMMENDATION

It is recommended that the Board receive this report for information.

BACKGROUND

At its meeting on April 30, 2014, the Board had before it a new business item 9(b) – Customer Service Staffing Levels, submitted by TTC Chair Maria Augimeri. The item, which was approved by the Board, requested that staff prepare a report for the May Board meeting on customer service staffing levels since 2011, response times to customer inquiries, and other front-line service indicators including Wheel-Trans.

DISCUSSION

Overall, contacts for TTC Customer Service and Wheel-Trans Reservations have increased steadily since 2011. While TTC Customer Service Centre staffing is flat year-over-year, staff were moved from the Customer Information team to the Customer Service team. By shifting our workforce, TTC was successful in handling the increased load of Customer Service contacts which are more complex and have a higher handle time. While Wheel-Trans staffing remained flat between 2011 and 2013, there is approved budget to increase staffing of Reservation agents by seven full time employees.

With TTC's increased commitment and focus on Customer Service, hours of operation for the Customer Service Centre were increased significantly in 2012, making it easier for customers to reach us. TTC also introduced the @TTChelps Twitter account which provides real-time, online customer service assistance to 11,000 followers, as well supporting over 70,000 followers of @TTCnotices.

Despite the significant increases in customer contacts, TTC Customer Service Centre and Wheel-Trans have been able to provide a stable level of Customer Service to all customers, broadly meeting key service targets.

CLOSING

TTC Customer Service Centre and Wheel-Trans are committed to being accessible and available to our Customers. We will continue to look at more flexible and efficient ways to address customer concerns and feedback. The Customer Service Centre's current customer management system, Maximo, is a system that is not efficient for a modern customer contact centre. We are looking to explore an off the shelf solution to help us more easily track and answer our customer inquiries.

Attachments

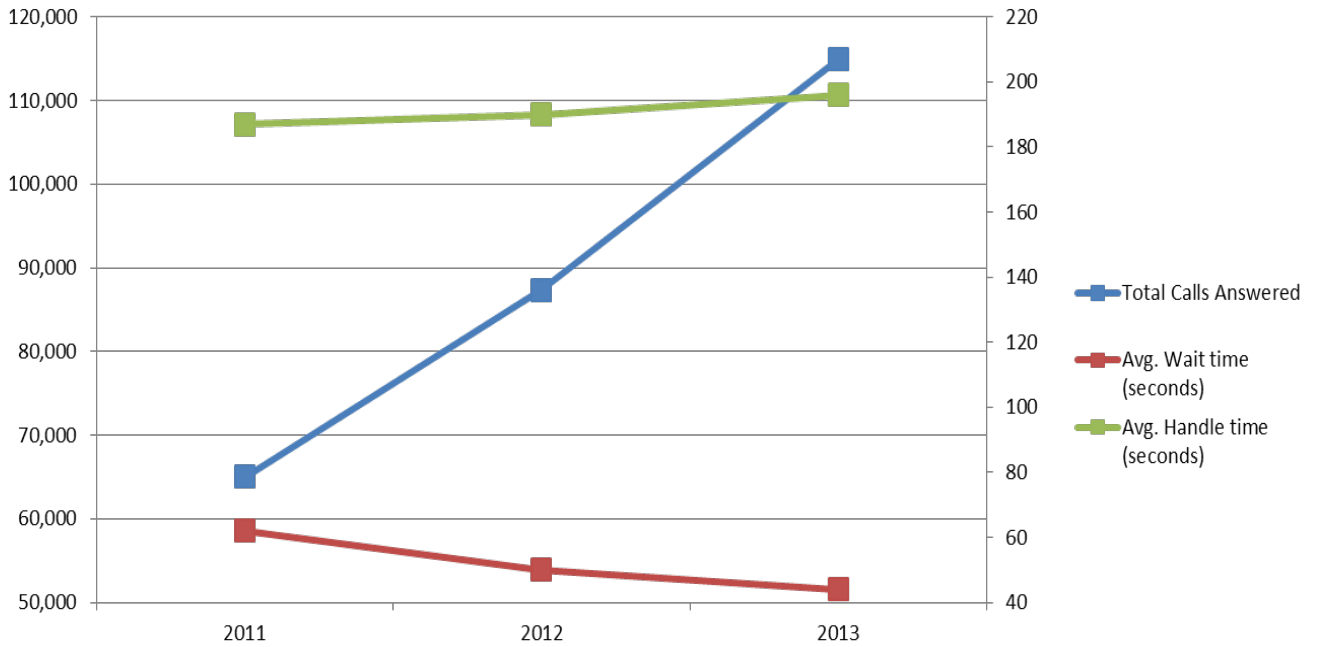


Chart 1 – TTC Customer Service Centre Call Volume, Wait time and Handle Time

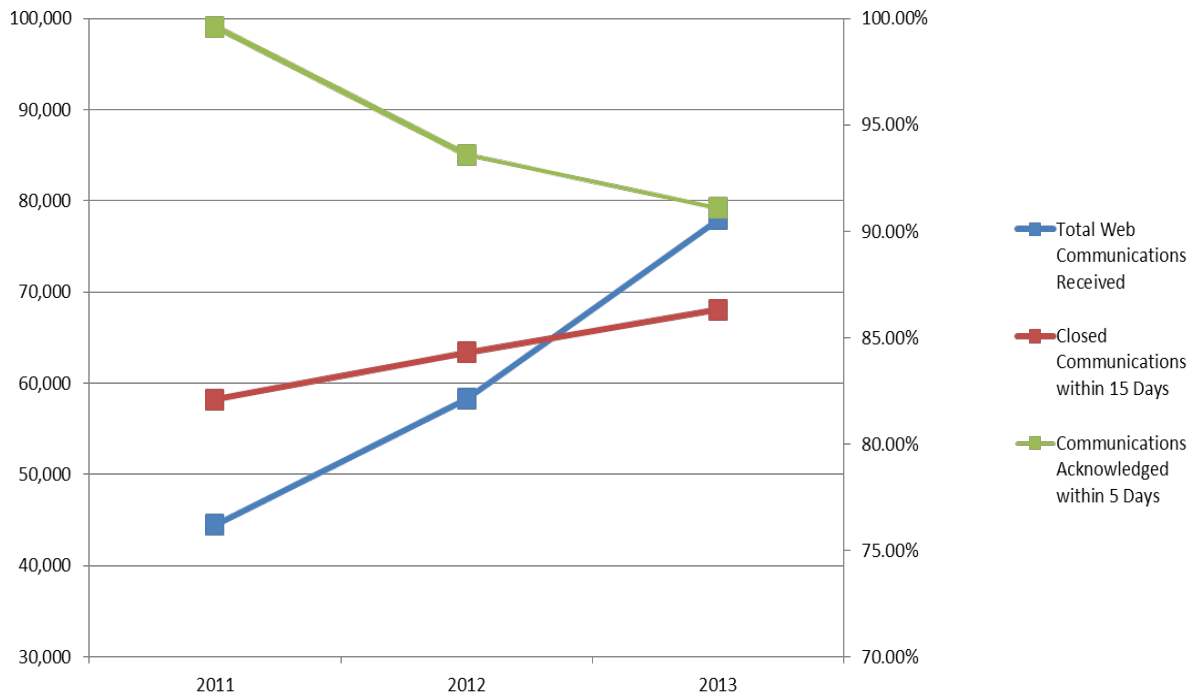


Chart 2 – TTC Customer Service Centre Web Communications Received and Response Time

Wheel Trans Workforce

Section	2011	2012	2013
Customer Service	9	10	11
*Reservationists (Actual Annual Average workforce)	24	22	21
Dispatch/Reservations (Answer Priority line)	4	4	4
Total	37	36	36

***Note: 2011-2013 Budget Total 24 Reservationists.**

Performance - Customer Service

Customer - # Staff on the Phones	7	7	9
Avg. # of daily Calls Offered	606	537	554
Avg. # of daily Calls Answered	293	327	339
% of Calls Handled	48.3	60.9	61.2
Avg. Wait time (seconds)	777	360	423
AVG. Handle time (seconds)	254	219	247
# of Calls Abandoned	71,979	51,916	54,562

Performance - Reservations (trip booking)

# calls Abandoned	216,332	296,276	305,635
# Calls Answered	695,403	642,688	666,708
% Calls Answered	76.4	68.4	68.6
Avg Handle Time (seconds)	150	160	181

**Priority Line (Customers to call when vehicles running
30 mins or more late; when they are stranded)**

# Calls Answered	185,803	137,835	160,234
# Calls Abandoned	115,688	90,107	69,416
Avg. Handle Time (seconds)	91	108	114

Other Frontline Service Indicators

Trip Demand**	2,800,800	2,947,600	2,923,300
Per 10,000	280	295	292
Unaccommodated Rate	3.1%	2.1%	2.8%
On-time Performance (bus) 90% within 10 minutes	77.40%	84.20%	84.10%
# Complaints Received	2,912	2,486	3,039
Customer Complaints (per 10,000 passengers)	0.10	0.12	0.10
Commendations received	613	502	825

**2011-12 include ambulatory dialysis trips carried on WT service. From January 1, 2013 approximately

TTC Customer Service Centre Workforce

Section	2011	2012	2013
Customer Information - 416 393 4636	32	26	22
Customer Service - 416 393 3030	10	16	20
Total	42	42	42

Performance - Customer Service

	2011	2012	2013
Total Calls Offered	80,167	105,007	132,860
Total Calls Answered	65,010	87,333	114,913
Avg. Wait time (seconds)	62	50	44
Avg. Handle time (seconds)	187	190	196
% of Calls Abandoned	18.90%	16.80%	13.00%

Performance - Web & Twitter

	2011	2012	2013
Total Web Communications Received	44,422	58,269	77,938
Closed Communications within 15 Days	82.10%	84.30%	86.30%
Communications Acknowledged within 5 Days	*99.6%	93.60%	91.10%
Twitter - Total Mentions			28,458

*2011 Communications Acknowledge within 5 days includes calls handled

Performance - Customer Information

	2011	2012	2013
Total Calls Offered	869,690	801,254	707,588
Total Calls Answered	845,400	730,406	679,667
Avg. Wait time (seconds)	17	44	20
AVG. Handle time (seconds)	110	124	120
% of Calls Abandoned	3.00%	9.00%	4.00%
Total Automated Calls	169,200	109,313	74,251

2011 to 2013 Workforce Summary for Select Positions

2011	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	AVERAGE (period 4 - 12)
CUSTOMER INFORMATION SECTION													
Customer Information Rep (F/T)				24	26	25	25	24	26	26	26	25	25
P/T Customer Information Rep (shown as F/T equivalent)				6	6	5	5	7	6	5	5	5	6
Senior Customer Information Rep				1	1	1	1	1	1	1	1	1	1
CUSTOMER SERVICE SECTION													
Customer Service Rep				8	8	9	9	9	9	9	8	8	9
P/T Customer Service Rep (shown as F/T equivalent)				0	0	0	0	0	0	0	0	0	0
Senior Customer Service Rep				1	1	1	1	1	1	1	1	1	1

2012	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	AVERAGE
CUSTOMER INFORMATION SECTION													
Customer Information Rep (F/T)	27	27	23	23	22	22	22	21	21	20	20	20	22
P/T Customer Information Rep (shown as F/T equivalent)	5	4	4	5	4	4	4	4	4	4	4	4	4
Senior Customer Information Rep	1	1	1	1	0	0	0	0	0	0	0	0	0.3
CUSTOMER SERVICE SECTION													
Customer Service Rep	8	8	10	9	9	9	10	10	10	10	10	11	10
P/T Customer Service Rep (shown as F/T equivalent)	0	0	2	2	2	2	2	2	2	2	2	2	2
Senior Customer Service Rep	1	1	4	4	4	4	4	4	4	4	4	5	4

2013	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	AVERAGE
CUSTOMER INFORMATION SECTION													
Customer Information Rep (F/T)	21	20	20	20	19	19	19	19	19	19	19	19	19
P/T Customer Information Rep (shown as F/T equivalent)	3	4	3	3	3	4	3	3	3	3	3	3	3
Senior Customer Information Rep	0	0	0	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE SECTION													
Customer Service Rep	11	11	11	11	11	11	11	11	9	8	10	12	11
P/T Customer Service Rep (shown as F/T equivalent)	2	2	3	3	3	3	3	3	2	2	2	3	3
Senior Customer Service Rep	5	4	4	4	3	3	2	2	3	5	5	5	4