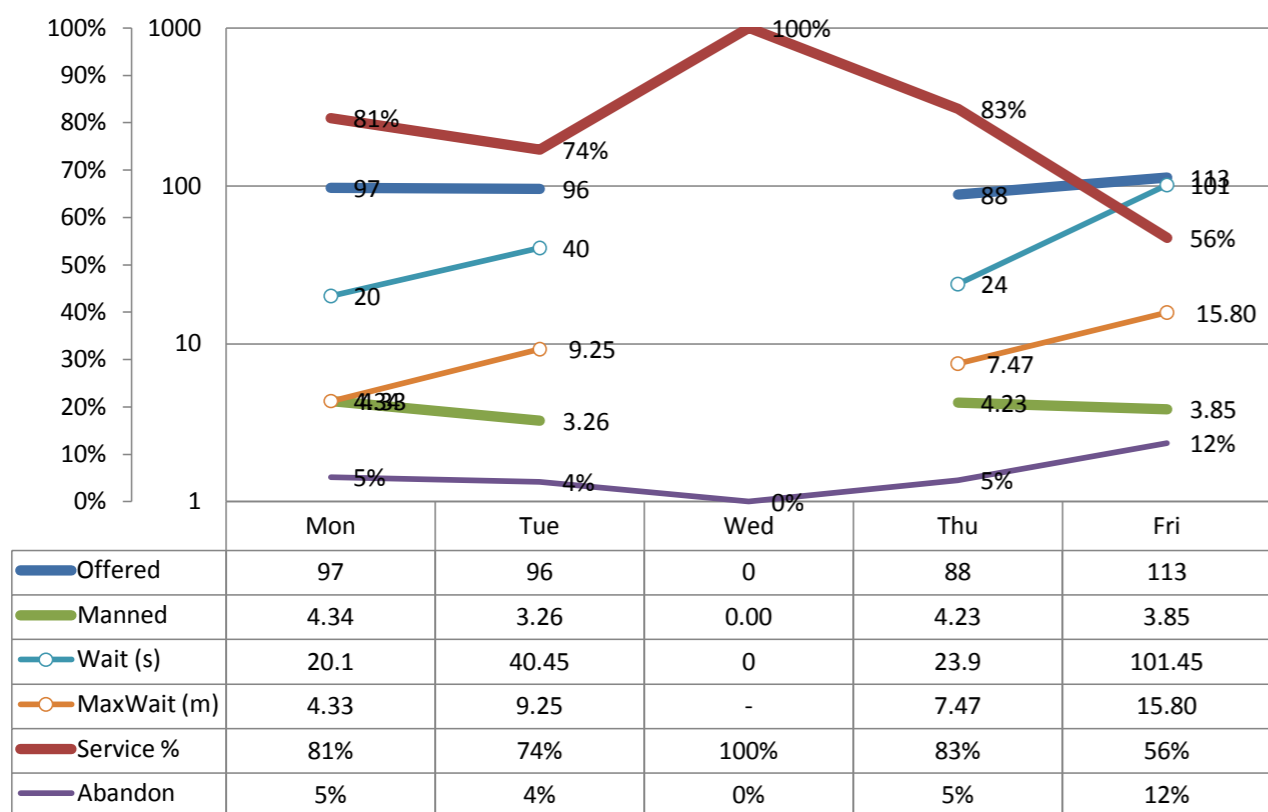


# Call Center ACD

Reporting data through 11/13/2009

## ACD Last Week



## Actuals for Last Week

|                                 |         |        |
|---------------------------------|---------|--------|
| <b>Calls Offered Per Day</b>    | Average | 78.8   |
|                                 | Peak    | 113    |
| <b>Service Level % Achieved</b> | Average | 78.77  |
|                                 | Lowest  | 55.70  |
| <b>Agents Manned on the ACD</b> | Average | 3.13   |
|                                 | Lowest  | 0      |
| <b>Abandon Rate Per Day</b>     | Average | 7%     |
|                                 | Peak    | 12%    |
| <b>Avg Wait Time in seconds</b> | Average | 37.18  |
|                                 | Peak    | 101.45 |
| <b>Maximum Wait in minutes</b>  | Average | 7.37   |
|                                 | Peak    | 15.80  |

## Actuals vs Goal

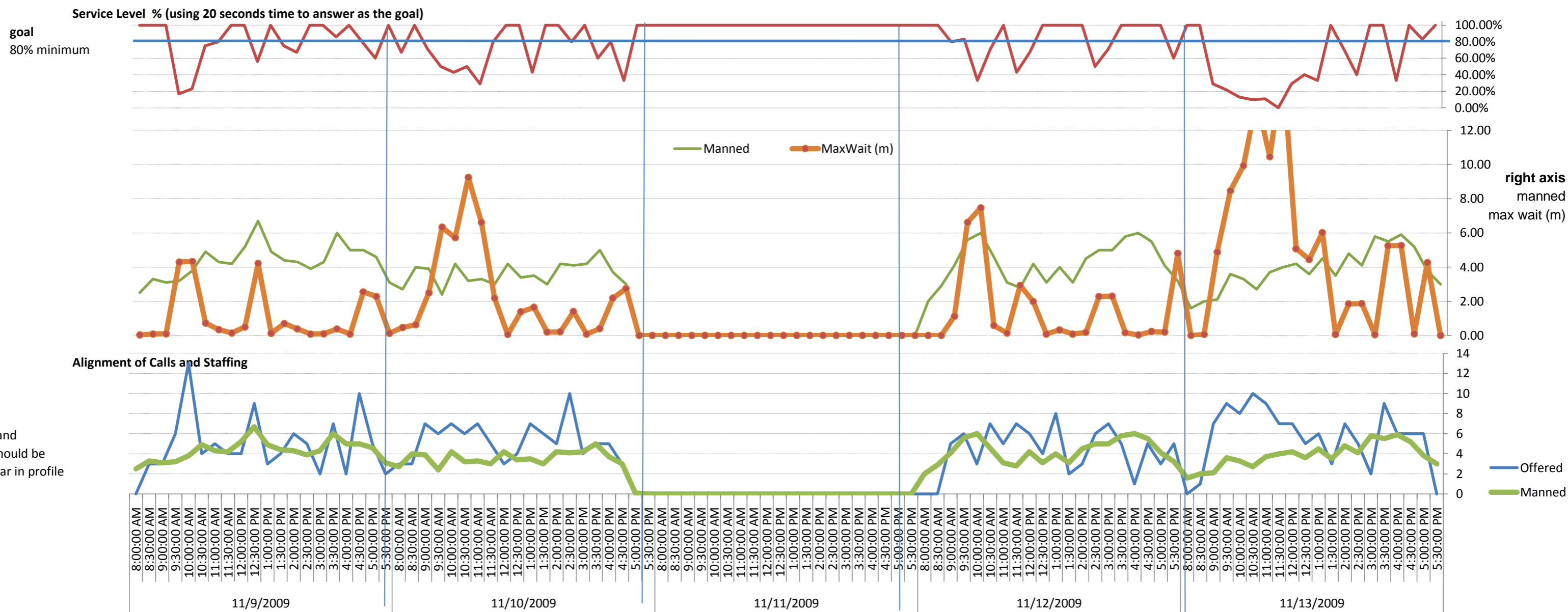
|                                       | Average   | Peak  |        |
|---------------------------------------|-----------|-------|--------|
| <b>Calls Offered Per Manned Agent</b> | Current   | 25.2  | 36.1   |
| <b>Service Level % Achieved</b>       | Goal      | 80.0  | 80.0   |
|                                       | Diff      | 1.2   | 24.3   |
| <b>Agents on the Sign Up Sheet</b>    | Average   | 4.2   |        |
|                                       | Shortfall | 1.0   |        |
| <b>Abandon Rate Per Day</b>           | Goal      | 10%   | 10%    |
|                                       | Diff      | 3%    | -2%    |
| <b>Wait Time in seconds</b>           | Goal      | 30    | 30     |
|                                       | Diff      | (7.2) | (71.5) |
| <b>Maximum Wait in minutes</b>        | Goal      | 5     | 5      |
|                                       | Diff      | (2.4) | (10.8) |
|                                       | Average   | Peak  |        |

## Average % of Half-Hour Periods where Service Level meets Goal

59%

## ACD Forecast of Agents Needed for 100% Service Level at all times

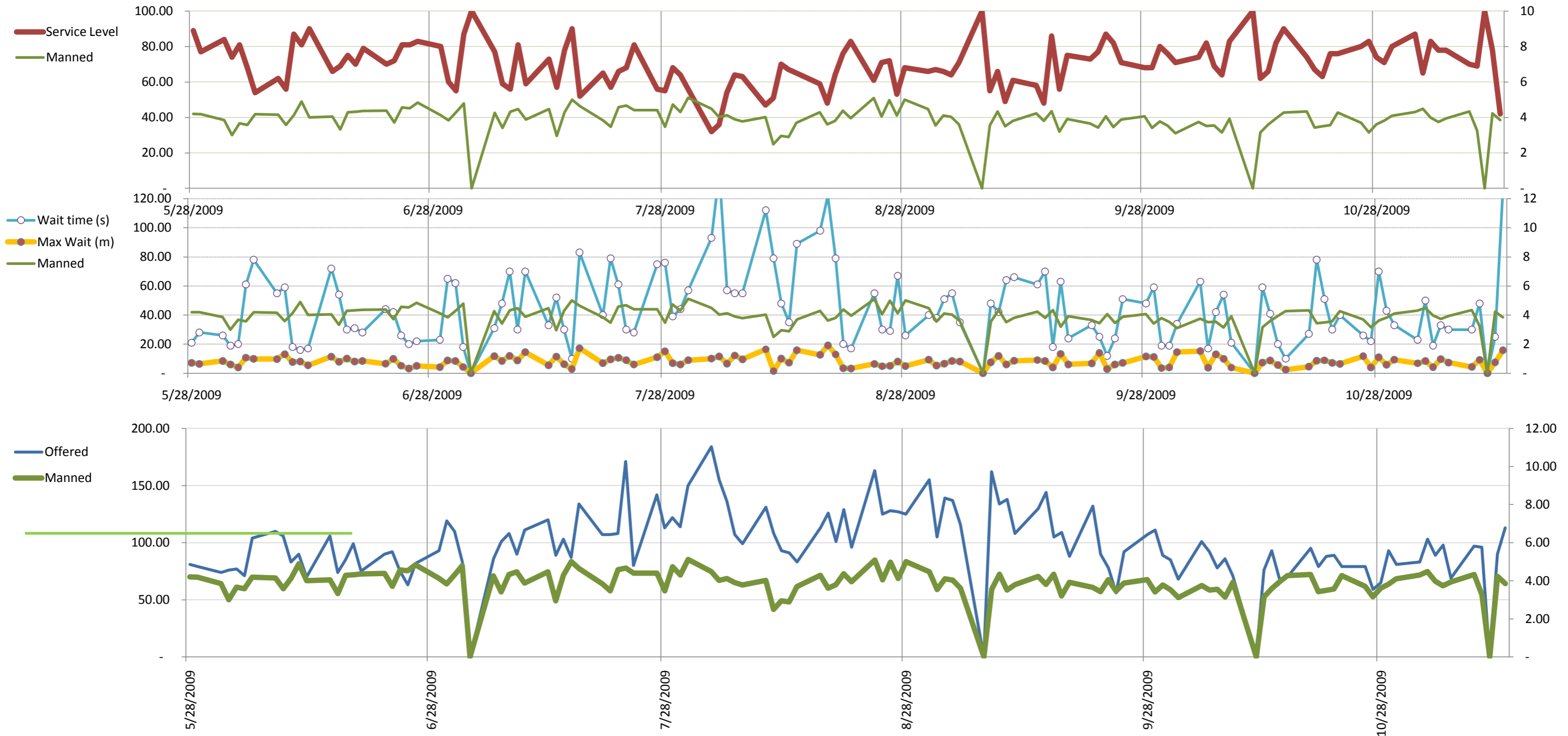
Average 6.0  
Avg Gap 2.9



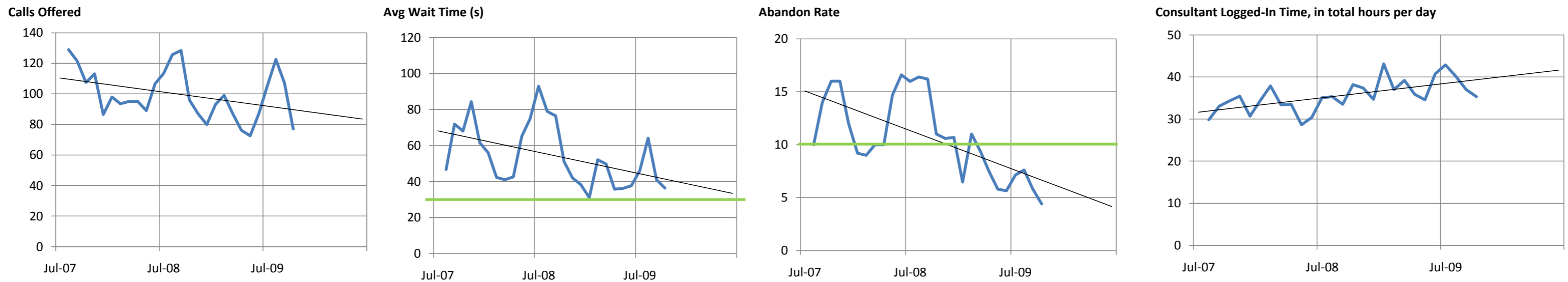
# Call Center ACD

## Daily Detail over Several Months

Reporting data through 11/13/2009



## Monthly Detail over Several Years



# Actuals vs Goal

Reporting data through 11/13/2009

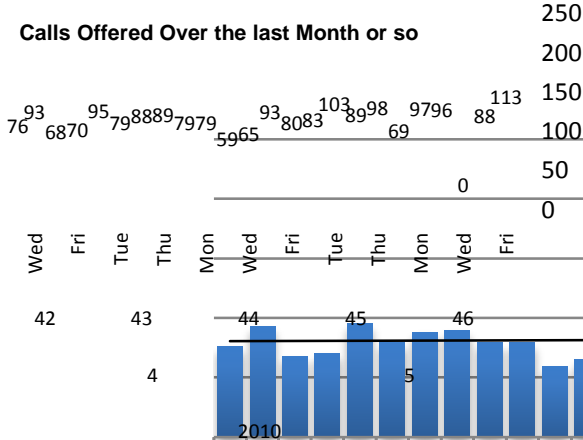
## Calls Offered

Average Per Day

79

Last week

Calls Offered Over the last Month or so



Average Per Day

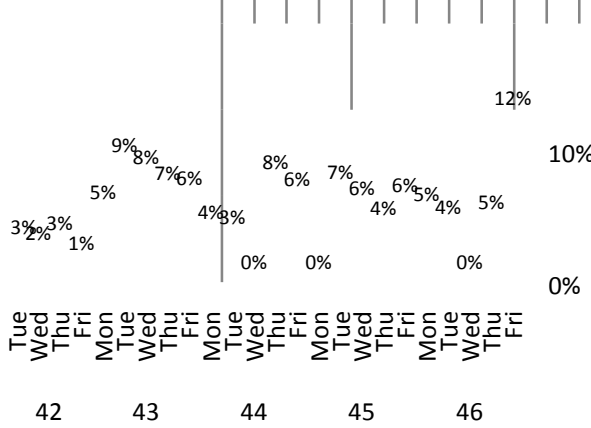
| Average Per Day | Now Year Ago       |
|-----------------|--------------------|
| this week       | 78.8 not available |
| last 3 months   | 89.5 not available |
| last 6 months   | 97.4 not available |

## Call Handling

Abandon Rate

7

Last week, average  
Goal = 10%



Average Per Day

| Average Per Day | Now Year Ago     |
|-----------------|------------------|
| this week       | 7% not available |
| last 3 months   | 7% not available |
| last 6 months   | 8% not available |

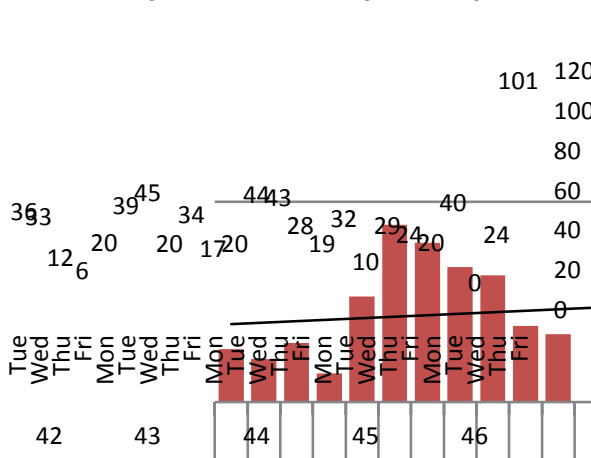
Avg Peak Per Day

| Avg Peak Per Day | Now Year Ago      |
|------------------|-------------------|
| this week        | 12% not available |
| last 3 months    | 16% not available |
| last 6 months    | 19% not available |

Wait Time on Hold  
80% minimum

37

Last week, average  
Goal = 30 seconds



Average Wait Per Day (s)

| Average Wait Per Day (s) | Now Year Ago  |
|--------------------------|---------------|
| this week                | not available |
| last 3 months            | not available |
| last 6 months            | not available |

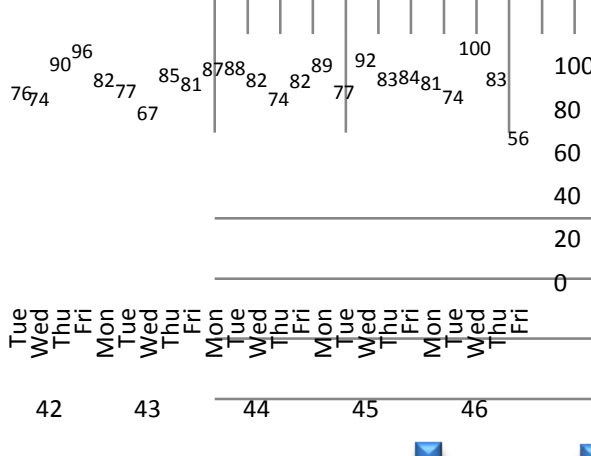
Avg Service Level / Day

| Avg Service Level / Day | Now Year Ago        |
|-------------------------|---------------------|
| this week               | 15.00 not available |
| last 3 months           | 15.80 not available |
| last 6 months           | 19.15 not available |

Service Level

79

Last week, average  
Goal = 80 percent ?



Avg Service Level / Day

| Avg Service Level / Day | Now Year Ago        |
|-------------------------|---------------------|
| this week               | 78.77 not available |
| last 3 months           | 72.25 not available |



# Actuals vs Goal

## Components, Cont.

Reporting data through 11/13/2009

