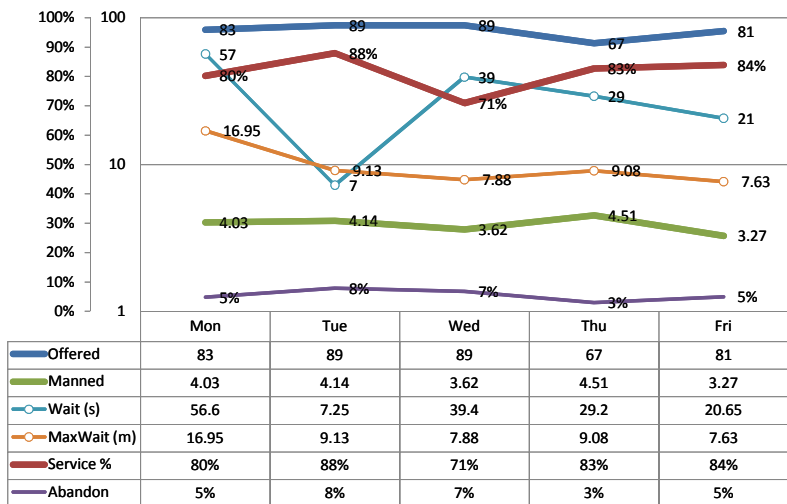


ACD Last Week



Actuals for Last Week

| | |
|---------------------------------|-------|
| Calls Offered Per Day | |
| Average | 81.8 |
| Peak | 89 |
| Service Level % Achieved | |
| Average | 81.15 |
| Lowest | 70.95 |
| Agents Manned on the ACD | |
| Average | 3.91 |
| Lowest | 3.27 |
| Abandon Rate Per Day | |
| Average | 5% |
| Peak | 8% |
| Avg Wait Time in seconds | |
| Average | 30.62 |
| Peak | 56.60 |
| Maximum Wait in minutes | |
| Average | 10.14 |
| Peak | 16.95 |

Actuals vs Goal

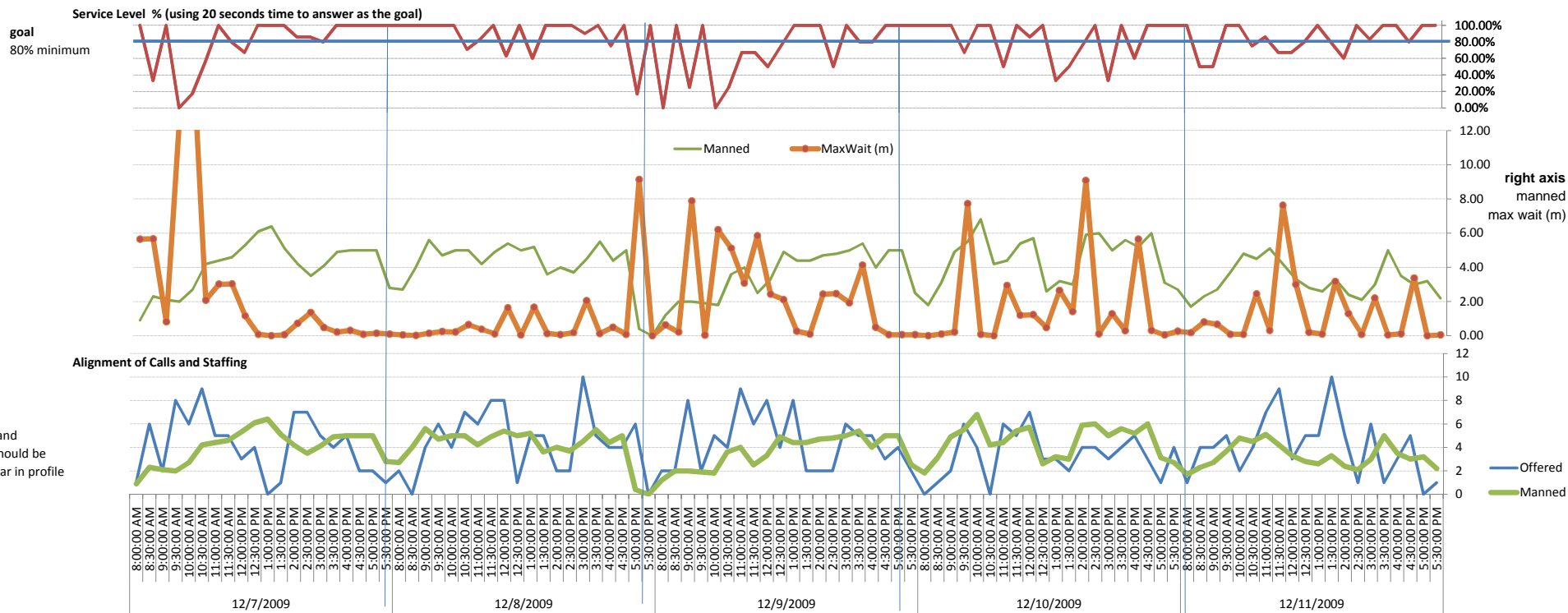
| | Average | Peak |
|---------------------------------------|---------|--------|
| Calls Offered Per Manned Agent | | |
| Current | 20.9 | 22.7 |
| Service Level % Achieved | | |
| Goal | 80.0 | 80.0 |
| Diff | -1.2 | 9.1 |
| Agents on the Sign Up Sheet | | |
| Average | 4.7 | |
| Shortfall | 0.8 | |
| Abandon Rate Per Day | | |
| Goal | 10% | 10% |
| Diff | 5% | 2% |
| Wait Time in seconds | | |
| Goal | 30 | 30 |
| Diff | (0.6) | (26.6) |
| Maximum Wait in minutes | | |
| Goal | 5 | 5 |
| Diff | (5.1) | (12.0) |
| | Average | Peak |

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

| |
|-----|
| 61% |
|-----|

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

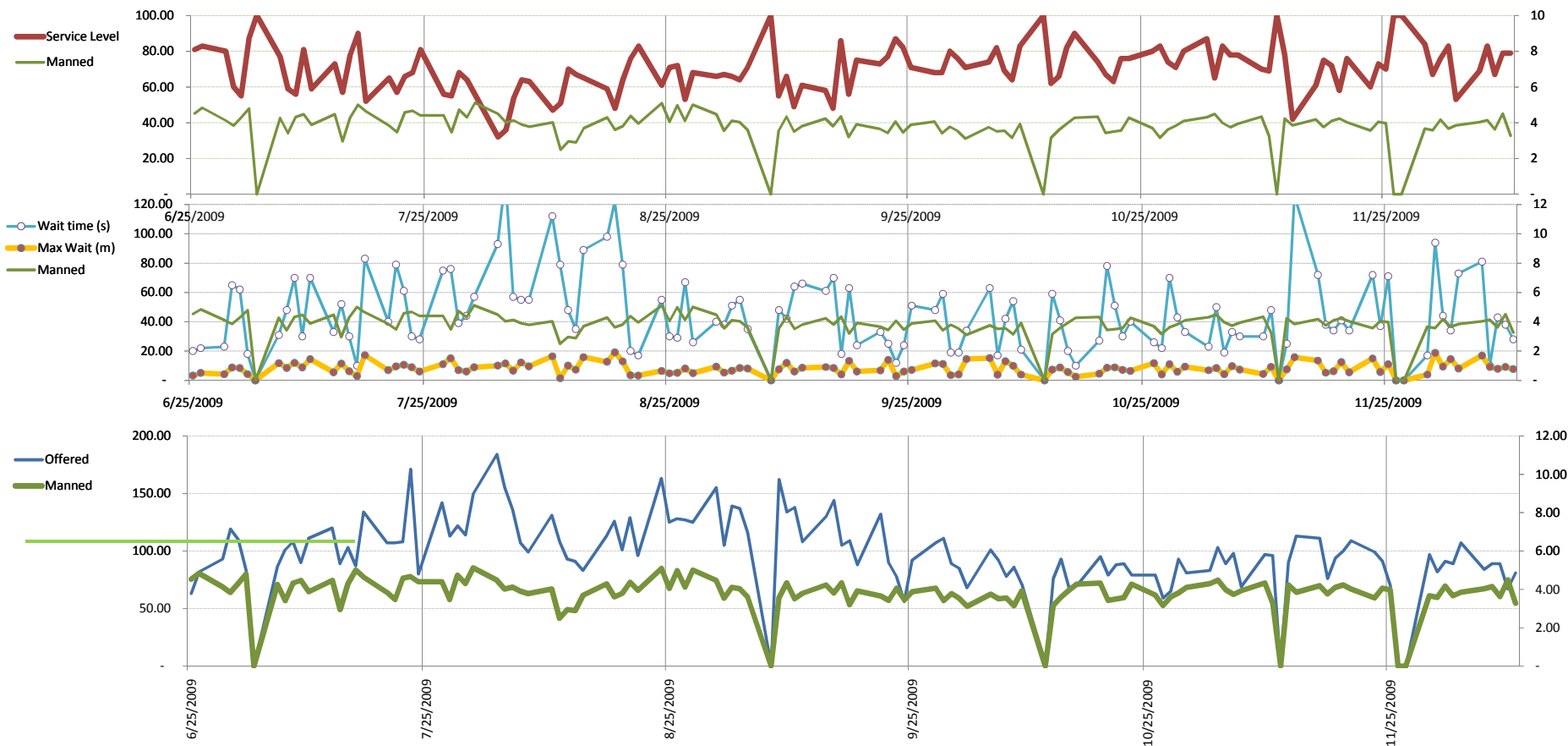
| | |
|---------|-----|
| Average | 6.0 |
| Avg Gap | 2.1 |



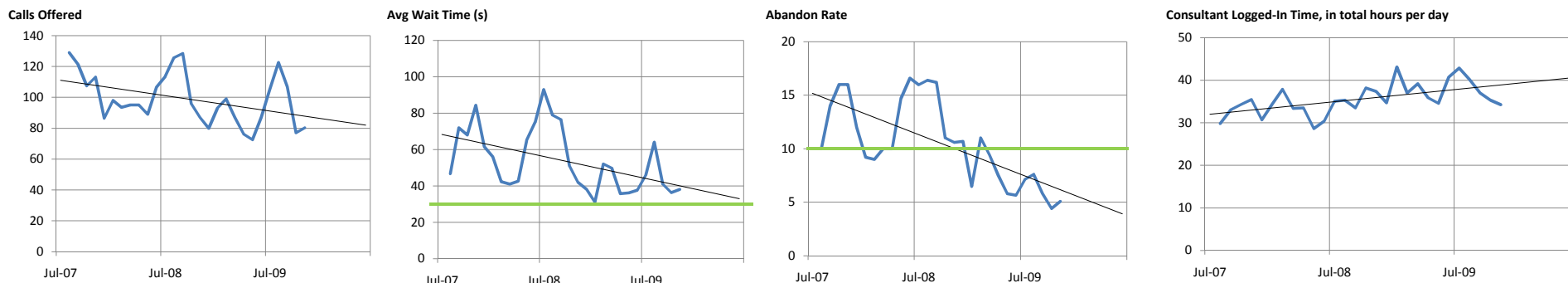
Call Center ACD

Reporting data through 12/11/2009

Daily Detail over Several Months



Monthly Detail over Several Years

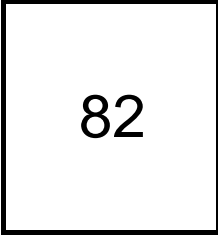


Actuals vs Goal

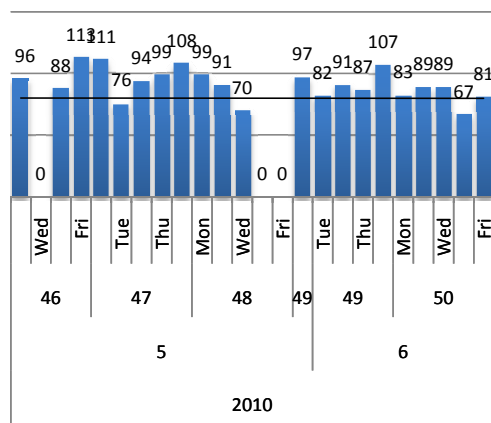
Reporting data through 12/11/2009

Calls Offered

Average Per Day



Last week



150

Average Per Day

| | Now | Year Ago |
|---------------|------|---------------|
| this week | 81.8 | not available |
| last 3 months | 81.3 | not available |
| last 6 months | 96.7 | not available |

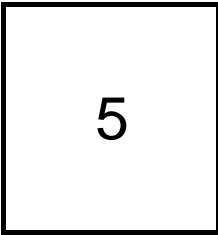
Avg Peak Per Day

| | Now | Year Ago |
|---------------|--------|---------------|
| this week | 89 | not available |
| last 3 months | 107 | not available |
| last 6 months | 139.67 | not available |

Gap

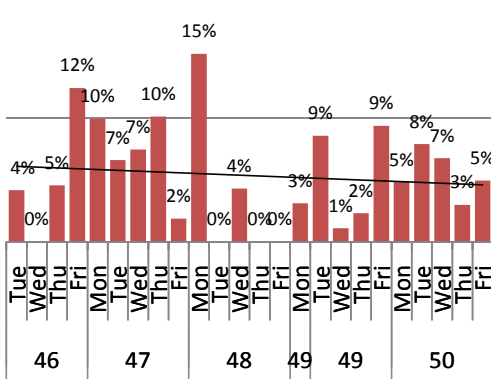
Call Handling

Abandon Rate



Last week, average

Goal = 10%



10%

Average Per Day

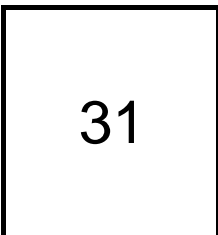
| | Now | Year Ago |
|---------------|-----|---------------|
| this week | 5% | not available |
| last 3 months | 9% | not available |
| last 6 months | 9% | not available |

Avg Peak Per Day

| | Now | Year Ago |
|---------------|-----|---------------|
| this week | 8% | not available |
| last 3 months | 19% | not available |
| last 6 months | 19% | not available |

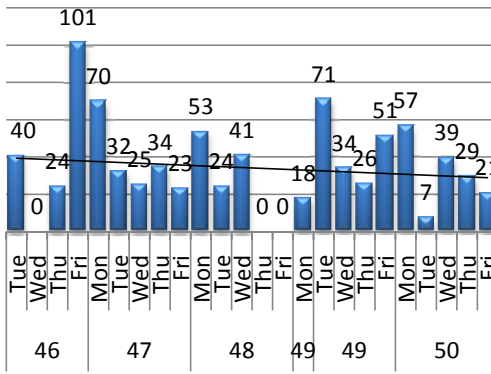
Wait Time on Hold

80% minimum



Last week, average

Goal = 30 seconds



120

Average Wait Per Day (s)

| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 30.62 | not available |
| last 3 months | 41.30 | not available |
| last 6 months | 45.91 | not available |

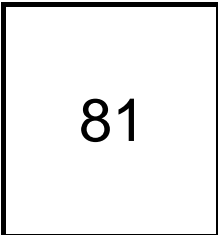
Avg Max Wait / Day (m)

| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 10.14 | not available |
| last 3 months | 8.67 | not available |
| last 6 months | 8.57 | not available |

Worst Wait Per Day (m)

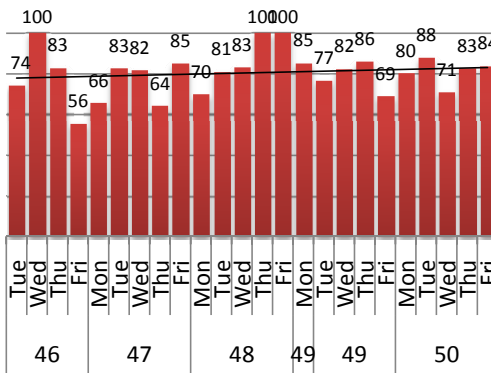
| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 16.95 | not available |
| last 3 months | 18.80 | not available |
| last 6 months | 19.15 | not available |

Service Level



Last week, average

Goal = 80 percent ?



100

Avg Service Level / Day

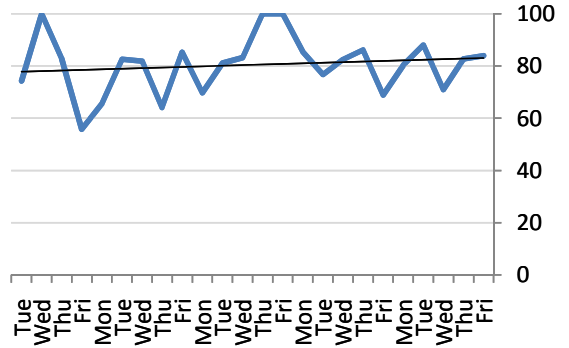
| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 81.15 | not available |
| last 3 months | 74.56 | not available |
| last 6 months | 70.24 | not available |

Actuals vs Goal

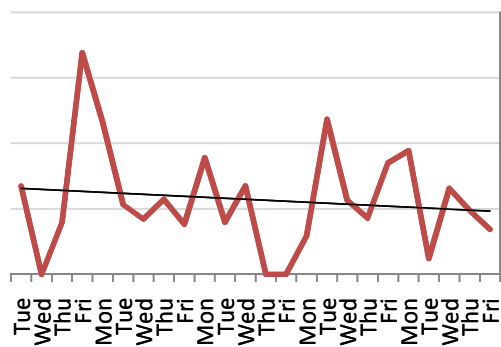
Reporting data through 12/11/2009

Components

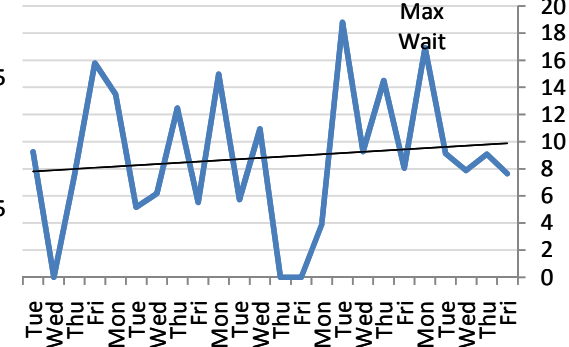
Service Level %



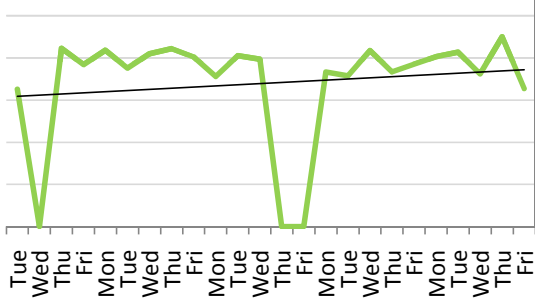
Average Wait, in Minutes



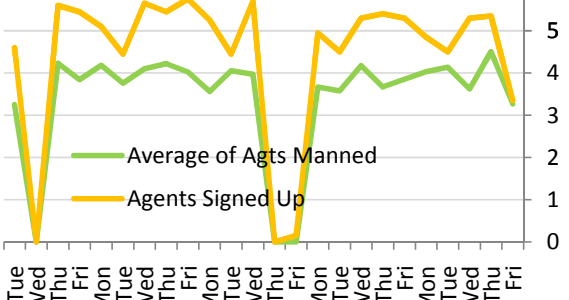
Maximum Wait, in Minutes



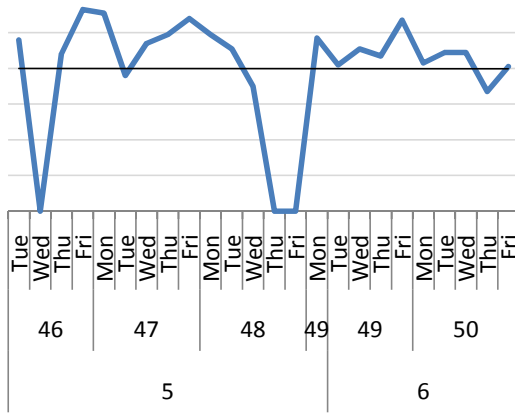
Avg Agents Manned



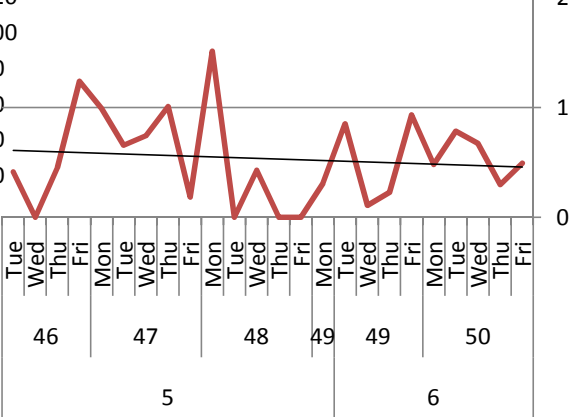
Avg Agents Manned vs Signed Up



Calls Offered



Abandon Rate



Day of Week
Week of year
Fiscal month

Actuals vs Goal

Components, Cont.

Reporting data through 12/11/2009

