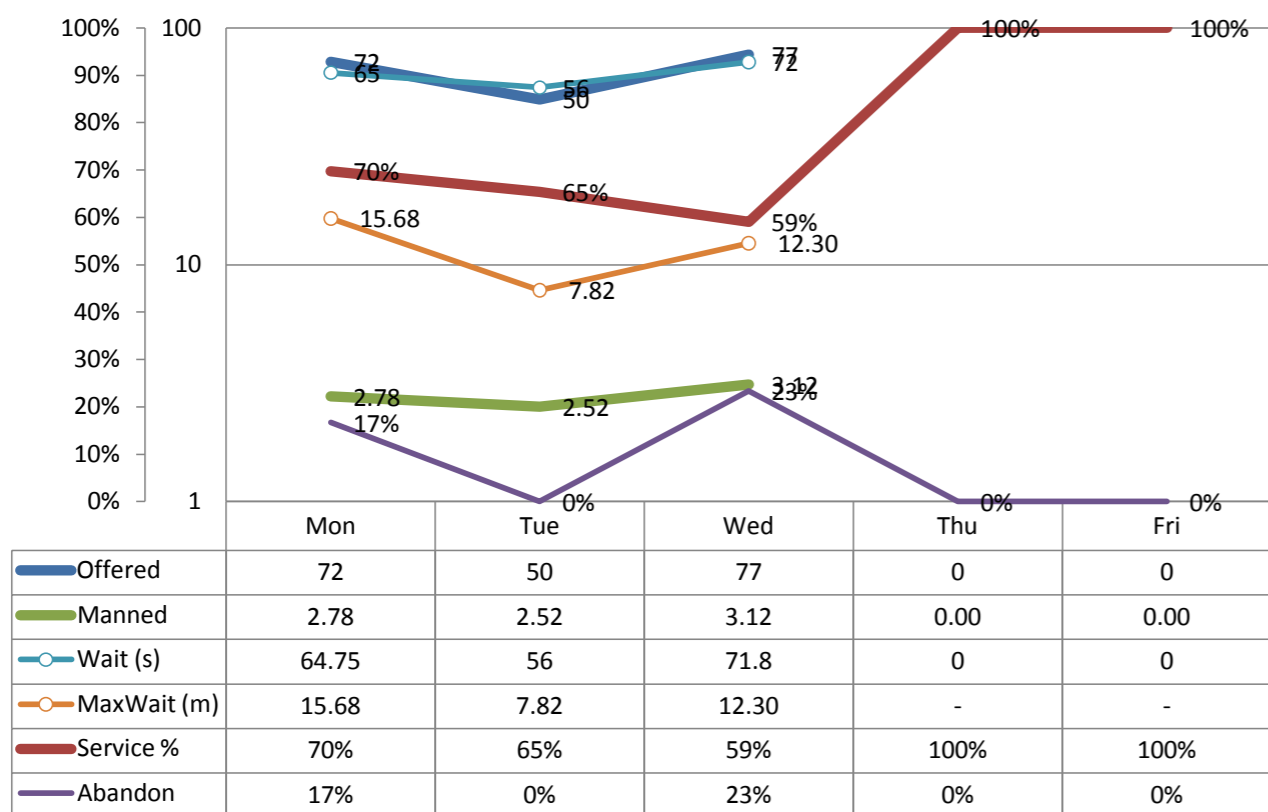


Call Center ACD

Reporting data through 1/1/2010

ACD Last Week



Actuals for Last Week

Calls Offered Per Day

Average 39.8
Peak 77

Service Level % Achieved

Average 78.83
Lowest 59.05

Agents Manned on the ACD

Average 1.68
Lowest 0

Abandon Rate Per Day

Average 13%
Peak 23%

Avg Wait Time in seconds

Average 38.51
Peak 71.80

Maximum Wait in minutes

Average 7.16
Peak 15.68

Actuals vs Goal

Average Peak

Calls Offered Per Manned Agent

Current 23.7 45.8

Service Level % Achieved

Goal 80.0 80.0
Diff 1.2 21.0

Agents on the Sign Up Sheet

Average 1.9
Shortfall 0.2

Abandon Rate Per Day

Goal 10% 10%
Diff -3% -13%

Wait Time in seconds

Goal 30 30
Diff (8.5) (41.8)

Maximum Wait in minutes

Goal 5 5
Diff (2.2) (10.7)

Average Peak

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

67%

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

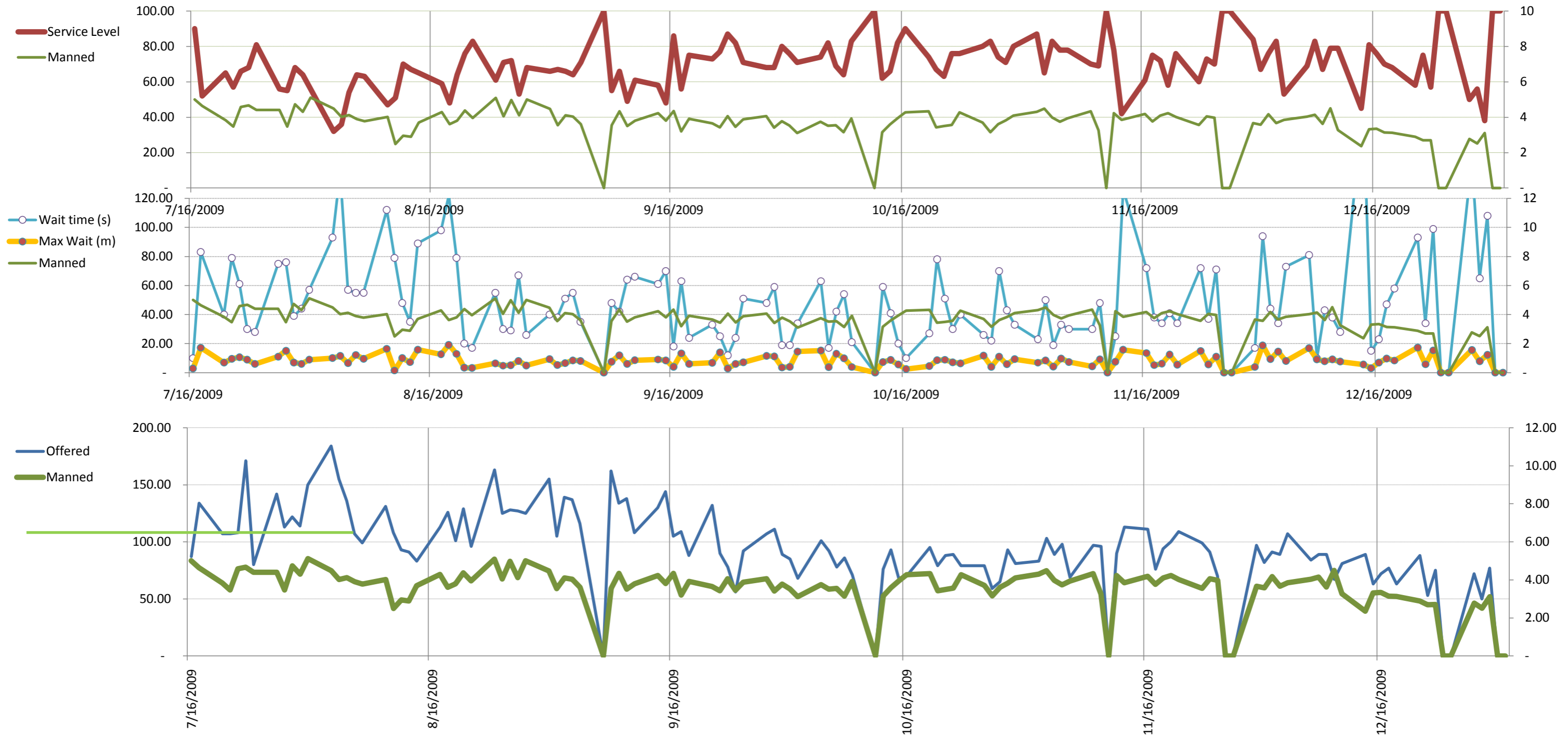
Average 6.0
Avg Gap 4.3



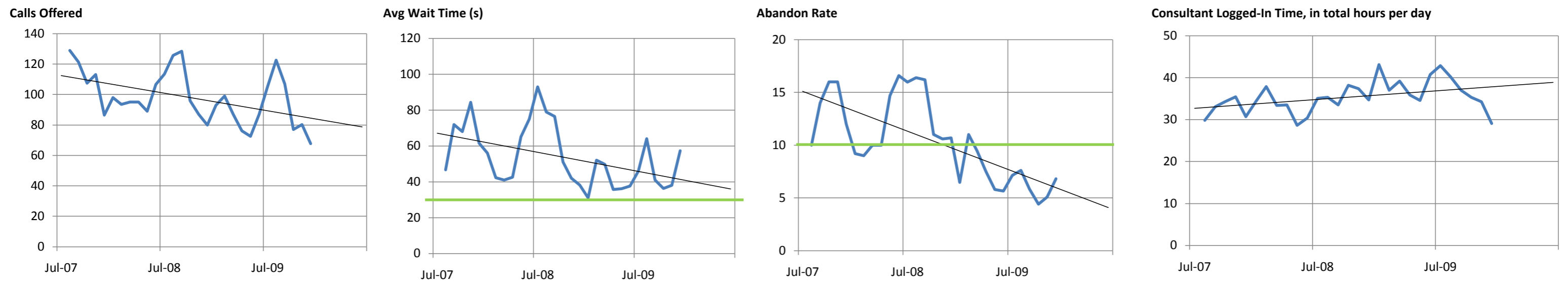
Call Center ACD

Daily Detail over Several Months

Reporting data through 1/1/2010



Monthly Detail over Several Years



Actuals vs Goal

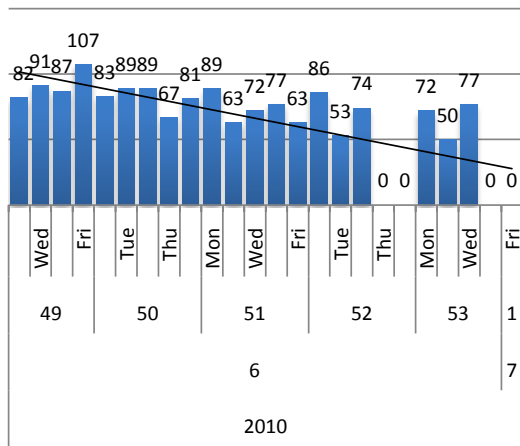
Reporting data through 1/1/2010

Calls Offered

Average Per Day

40

Last week



Average Per Day

| | Now | Year Ago |
|---------------|------|---------------|
| this week | 39.8 | not available |
| last 3 months | 49.3 | not available |
| last 6 months | 75.9 | not available |

Avg Peak Per Day

| | Now | Year Ago |
|---------------|--------|---------------|
| this week | 77 | not available |
| last 3 months | 73.333 | not available |
| last 6 months | 111.17 | not available |

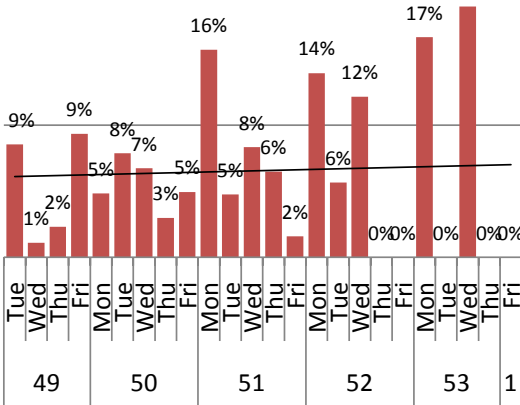
Gap

Call Handling

Abandon Rate

13

Last week, average
Goal = 10%



Average Per Day

| | Now | Year Ago |
|---------------|-----|---------------|
| this week | 13% | not available |
| last 3 months | 5% | not available |
| last 6 months | 7% | not available |

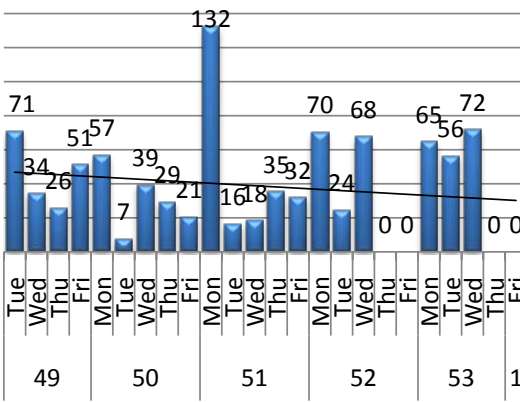
Avg Peak Per Day

| | Now | Year Ago |
|---------------|-----|---------------|
| this week | 23% | not available |
| last 3 months | 19% | not available |
| last 6 months | 19% | not available |

Wait Time on Hold
80% minimum

39

Last week, average
Goal = 30 seconds



Average Wait Per Day (s)

| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 38.51 | not available |
| last 3 months | 31.80 | not available |
| last 6 months | 39.49 | not available |

Avg Max Wait / Day (m)

| | Now | Year Ago |
|---------------|------|---------------|
| this week | 7.16 | not available |
| last 3 months | 5.44 | not available |
| last 6 months | 6.75 | not available |

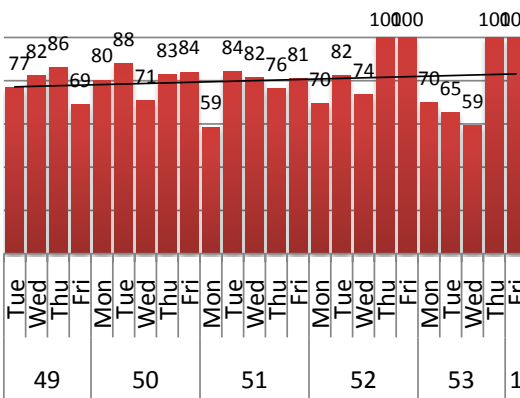
Worst Wait Per Day (m)

| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 15.68 | not available |
| last 3 months | 18.80 | not available |
| last 6 months | 19.15 | not available |

Service Level

79

Last week, average
Goal = 80 percent ?



Avg Service Level / Day

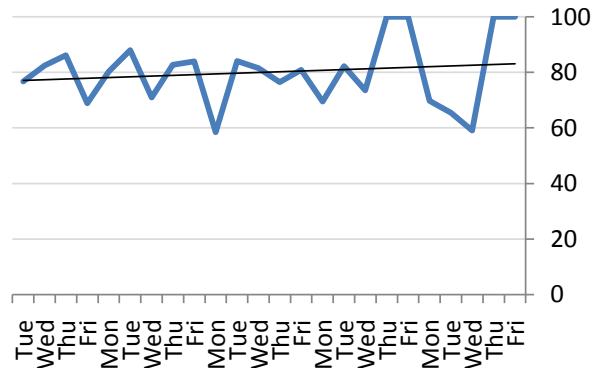
| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 78.83 | not available |
| last 3 months | 82.02 | not available |
| last 6 months | 75.26 | not available |

Actuals vs Goal

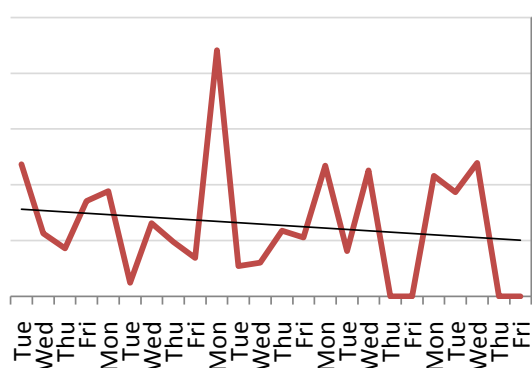
Reporting data through 1/1/2010

Components

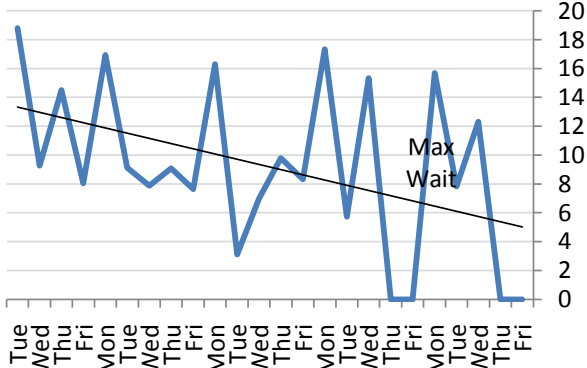
Service Level %



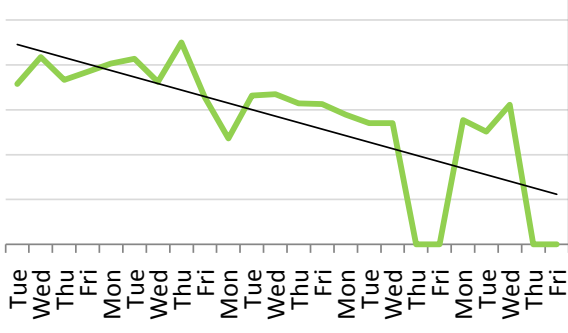
Average Wait, in Minutes



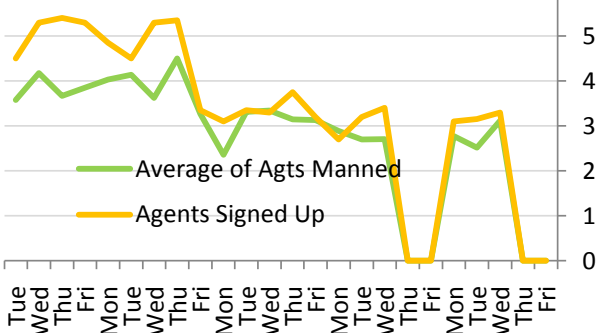
Maximum Wait, in Minutes



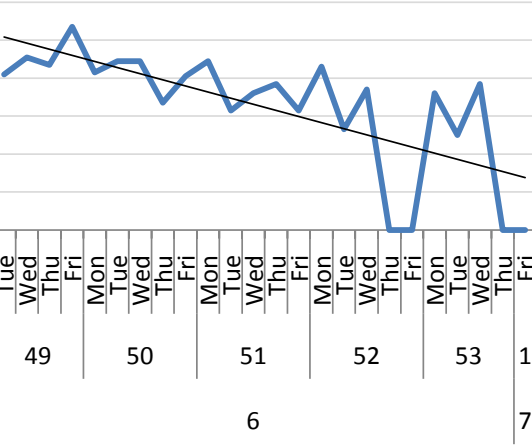
Avg Agents Manned



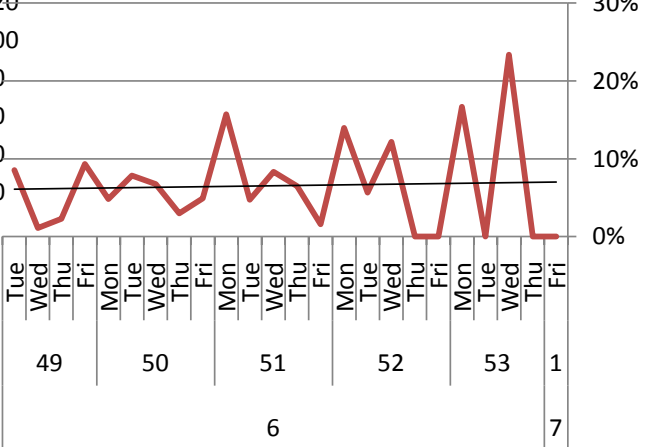
Avg Agents Manned vs Signed Up



Calls Offered



Abandon Rate



Day of Week
Week of year
Fiscal month

| | | | | | | | | | | | | | | | | | | | | | | | | |
|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| Tue | Wed | Thu | Fri | Mon | Tue | Wed | Thu | Fri | Mon | Tue | Wed | Thu | Fri | Mon | Tue | Wed | Thu | Fri | Mon | Tue | Wed | Thu | Fri | |
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Actuals vs Goal

Components, Cont.

Reporting data through 1/1/2010

