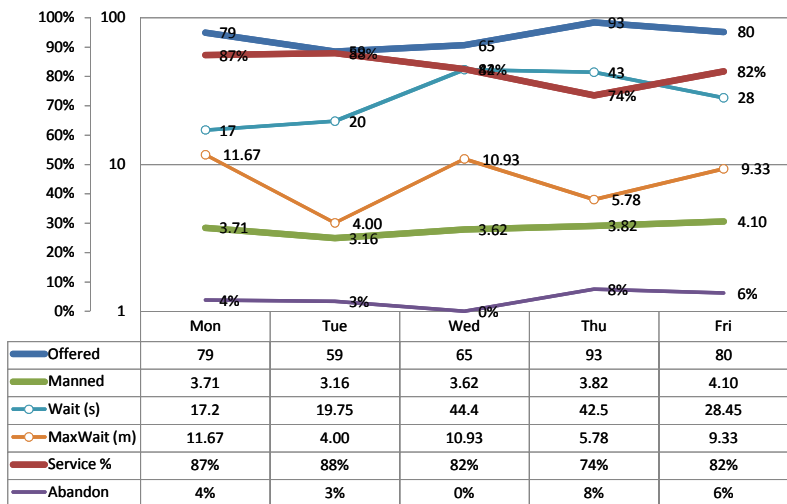


ACD Last Week



Actuals for Last Week

| | |
|---------------------------------|-------|
| Calls Offered Per Day | |
| Average | 75.2 |
| Peak | 93 |
| Service Level % Achieved | |
| Average | 82.58 |
| Lowest | 73.55 |
| Agents Manned on the ACD | |
| Average | 3.68 |
| Lowest | 3.16 |
| Abandon Rate Per Day | |
| Average | 4% |
| Peak | 8% |
| Avg Wait Time in seconds | |
| Average | 30.46 |
| Peak | 44.40 |
| Maximum Wait in minutes | |
| Average | 8.34 |
| Peak | 11.67 |

Actuals vs Goal

| | Average | Peak |
|---------------------------------------|---------|--------|
| Calls Offered Per Manned Agent | | |
| Current | 20.4 | 25.3 |
| Service Level % Achieved | | |
| Goal | 80.0 | 80.0 |
| Diff | -2.6 | 6.5 |
| Agents on the Sign Up Sheet | | |
| Average | 5.3 | |
| Shortfall | 1.6 | |
| Abandon Rate Per Day | | |
| Goal | 10% | 10% |
| Diff | 6% | 2% |
| Wait Time in seconds | | |
| Goal | 30 | 30 |
| Diff | (0.5) | (14.4) |
| Maximum Wait in minutes | | |
| Goal | 5 | 5 |
| Diff | (3.3) | (6.7) |
| | Average | Peak |

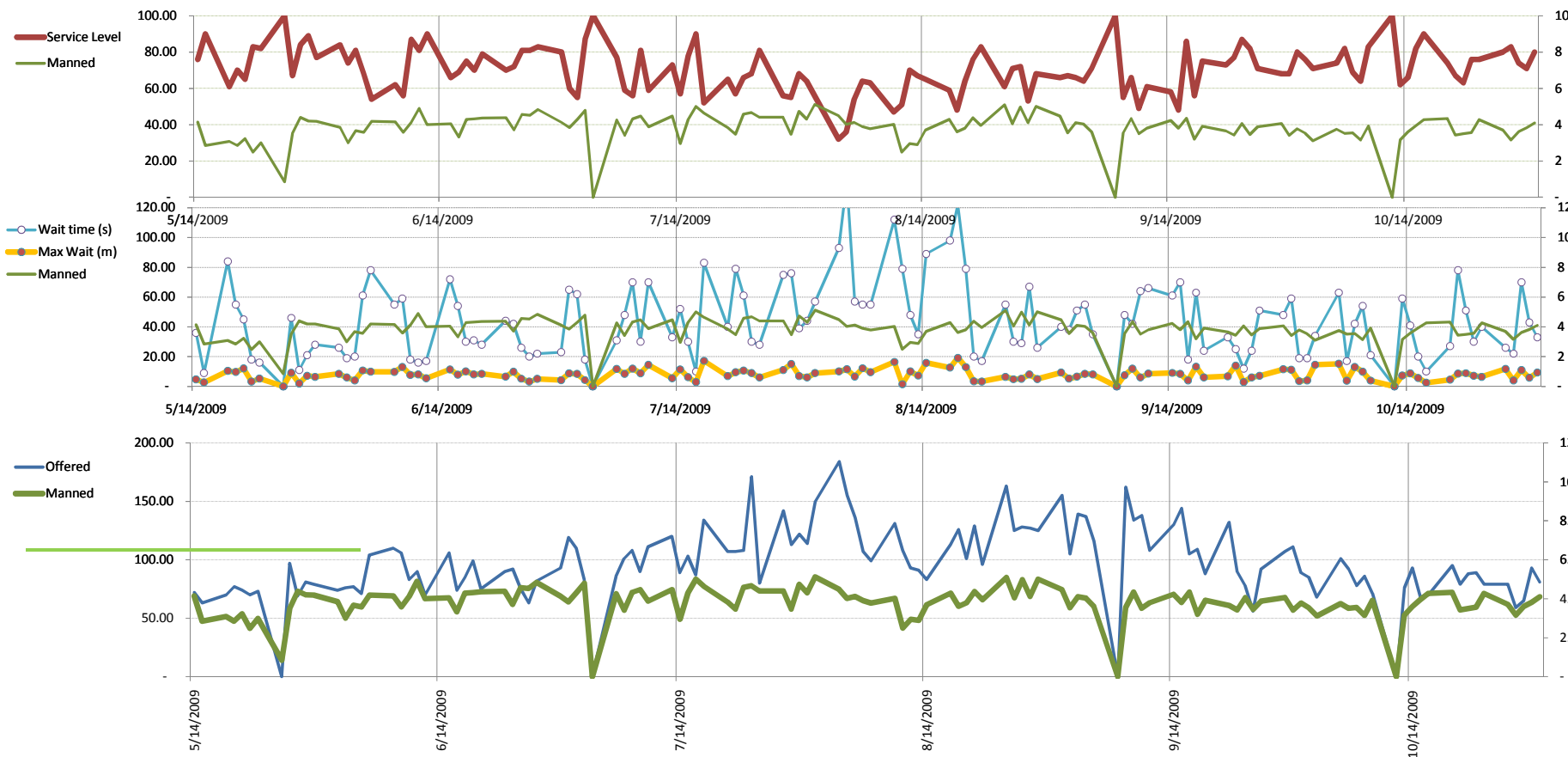
Average % of Half-Hour Periods where Service Level meets Goal 65%

ACD Forecast of Agents Needed for 100% Service Level at all times
 Average 6.0
 Avg Gap 2.3

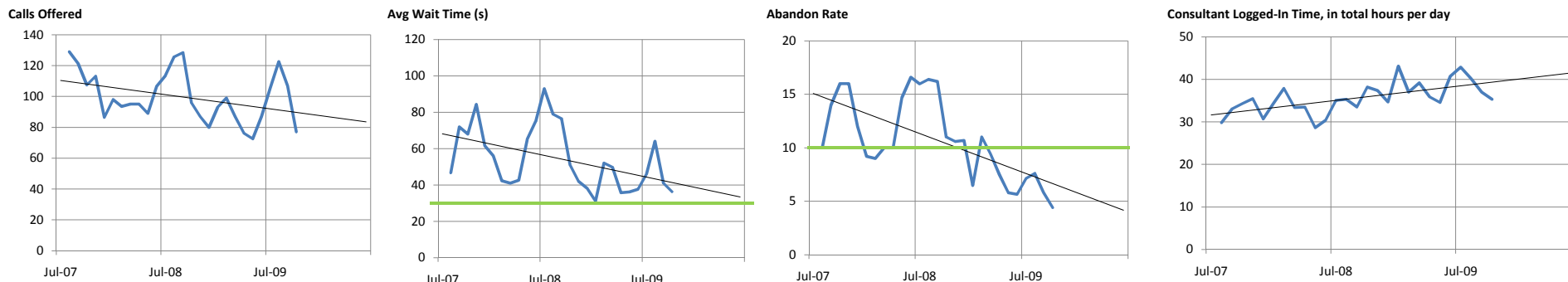


Daily Detail over Several Months

Reporting data through 10/30/2009



Monthly Detail over Several Years



Actuals vs Goal

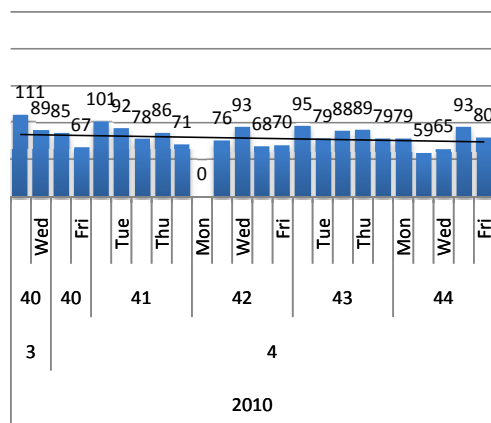
Reporting data through 10/30/2009

Calls Offered

Average Per Day

75

Last week



Average Per Day

| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 75.2 | not available |
| last 3 months | 102.5 | not available |
| last 6 months | 95.5 | not available |

Avg Peak Per Day

| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 93 | not available |
| last 3 months | 149 | not available |
| last 6 months | 139.5 | not available |

Gap

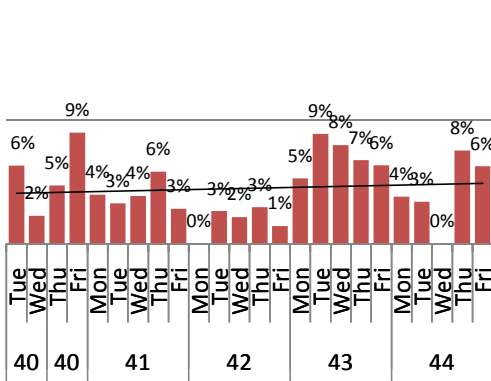
Call Handling

Abandon Rate

4

Last week, average

Goal = 10%



Average Per Day

| | Now | Year Ago |
|---------------|-----|---------------|
| this week | 4% | not available |
| last 3 months | 8% | not available |
| last 6 months | 8% | 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 |

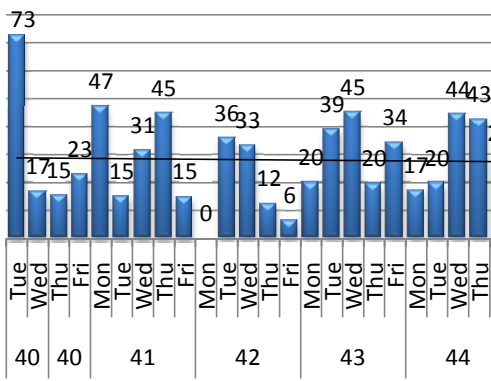
Wait Time on Hold

80% minimum

30

Last week, average

Goal = 30 seconds



Average Wait Per Day (s)

| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 30.46 | not available |
| last 3 months | 47.18 | not available |
| last 6 months | 43.60 | not available |

Avg Max Wait / Day (m)

| | Now | Year Ago |
|---------------|------|---------------|
| this week | 8.34 | not available |
| last 3 months | 8.06 | not available |
| last 6 months | 7.93 | not available |

Worst Wait Per Day (m)

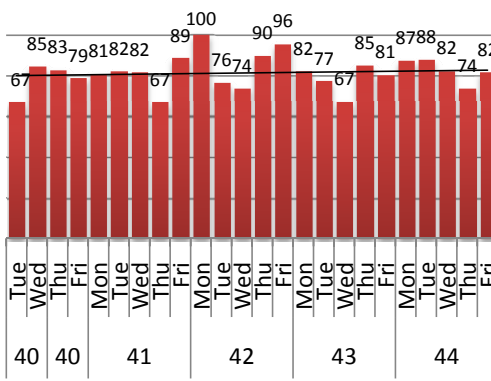
| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 11.67 | not available |
| last 3 months | 19.15 | not available |
| last 6 months | 19.15 | not available |

Service Level

83

Last week, average

Goal = 80 percent ?



Avg Service Level / Day

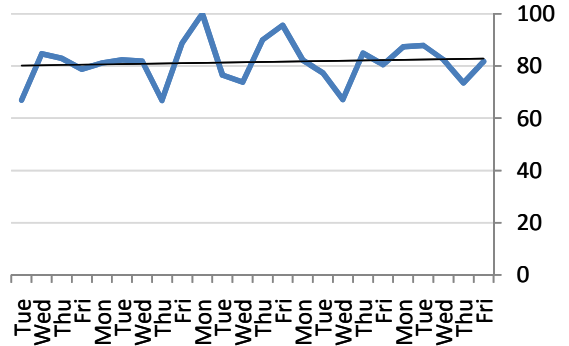
| | Now | Year Ago |
|---------------|-------|---------------|
| this week | 82.58 | not available |
| last 3 months | 68.51 | not available |
| last 6 months | 70.42 | not available |

Actuals vs Goal

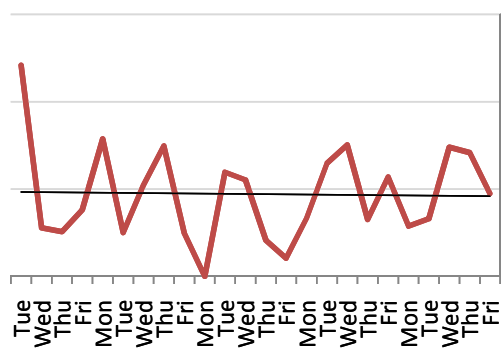
Reporting data through 10/30/2009

Components

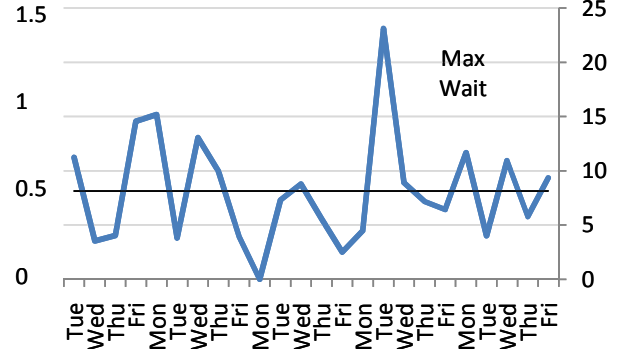
Service Level %



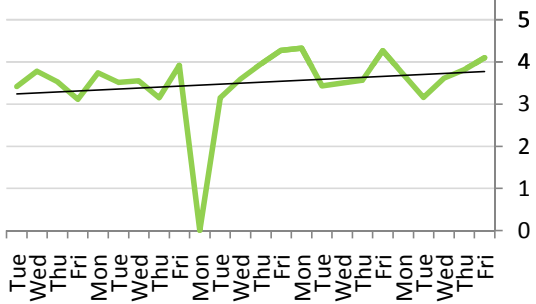
Average Wait, in Minutes



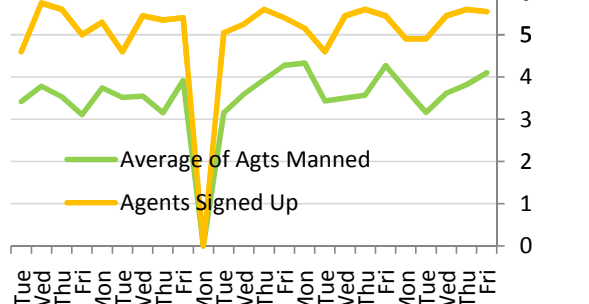
Maximum Wait, in Minutes



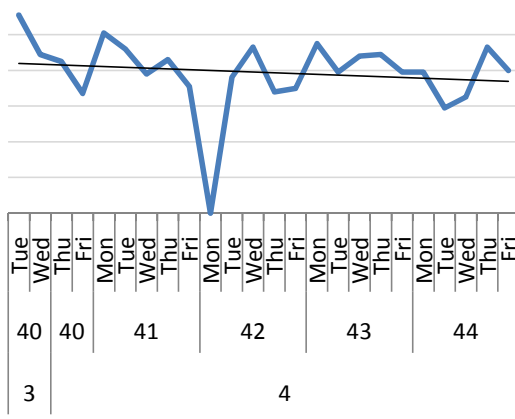
Avg Agents Manned



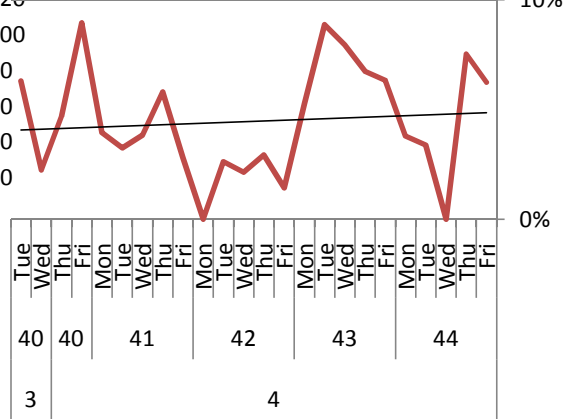
Avg Agents Manned vs Signed Up



Calls Offered



Abandon Rate

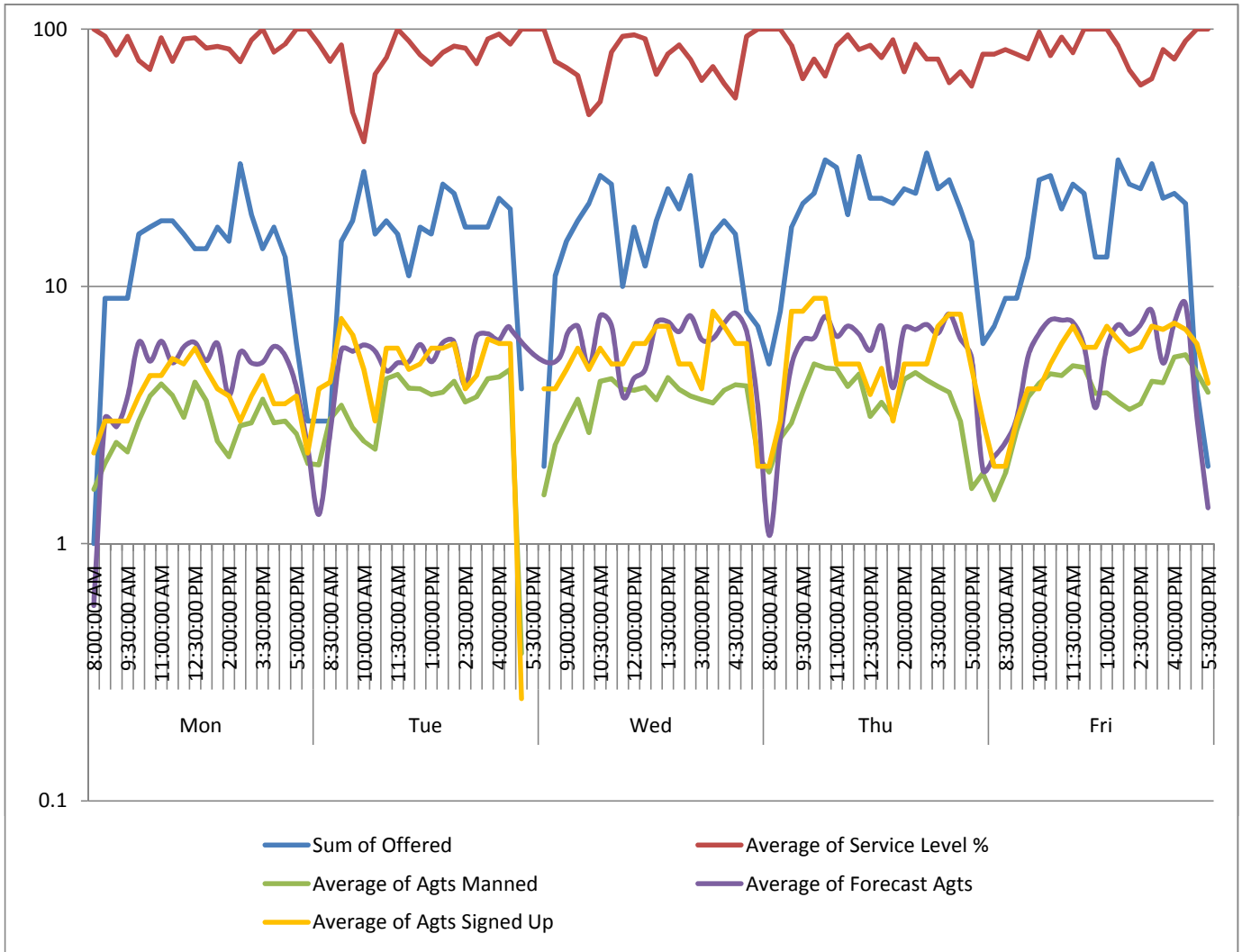


Day of Week
 Week of year
 Fiscal month

Actuals vs Goal

Components, Cont.

Reporting data through 10/30/2009



This chart shows relative alignments of call volume, actual staffing, calculated-to-be-needed staffing, and the service level. Readings are from the current month.

One management goal is to keep the service level as close to 100% throughout the day as possible.

The purple line of Forecast Agts is the ACD's calculation of N-of-Agents that would have been necessary to meet 100% of the service level given the Calls Offered.

The green line is the agents that were actually on hand. The smaller the gap between the purple and green lines the better.

The orange line is the Sign Up sheet tally of CCF, CC, and TRN lines. This is an estimate of the staffing *planned* to be there. The closer the green and orange lines are to each other, the better.

Actuals vs Goal

Components, Cont.

Reporting data through 10/30/2009

