Key Performance Indicators - November 2022

UNDERGROUND SERVICE ALERT — NORTHERN CALIFORNIA & NEVADA

TOTAL TICKETS PROCESSED

	2019	2020	2021	2022	'21-'22 Change
January	106,378	152,445	120,730	146,450	21.3%
February	107,550	150,918	147,012	141,627	-3.7%
March	137,709	147,904	188,450	164,737	-12.6%
April	152,239	138,463	191,261	150,611	-21.3%
May	150,323	145,421	180,979	169,185	-6.5%
June	143,333	163,479	190,687	175,749	-7.8%
July	168,812	161,616	179,015	157,099	-12.2%
August	180,322	154,484	192,067	182,168	-5.2%
September	178,378	162,244	155,201	179,623	15.7%
October	188,785	156,392	144,282	192,465	33.4%
November	145,858	119,677	143,926	158,787	10.3%
SUBTOTAL	1,659,687	1,653,043	1,833,610	1,818,501	-0.8%
December	133,115	118,092	125,797		
TOTAL	1,792,802	1,771,135	1,959,407		

ONLINE TICKETS PROCESSED

	2019	2020	2021	2022	'21-'22 Change
January	77,867	125,708	99,659	123,403	19.2%
February	82,524	124,401	123,269	119,515	-3.1%
March	105,180	122,306	159,644	138,777	-15.0%
April	115,036	113,364	163,211	127,325	-28.2%
May	114,835	117,313	155,851	145,028	-7.5%
June	110,249	132,809	163,420	151,492	-7.9%
July	133,401	130,895	153,908	134,691	-14.3%
August	145,723	126,328	166,137	156,495	-6.2%
September	145,787	133,779	131,152	156,576	16.2%
October	154,873	127,719	121,186	168,836	28.2%
November	120,792	96,391	122,630	140,088	12.5%
SUBTOTAL	1,306,267	1,351,013	1,560,067	1,562,226	0.1%
December	112,238	96,078	109,184		
TOTAL	1,418,505	1,447,091	1,669,251		

% OF TICKETS PROCESSED ONLINE

	2019	2020	2021	2022
January	73.2%	82.5%	82.5%	84.3%
February	76.7%	82.4%	83.8%	84.4%
March	76.4%	82.7%	84.7%	84.2%
April	75.6%	81.9%	85.3%	84.5%
May	76.4%	80.7%	86.1%	85.7%
June	76.9%	81.2%	85.7%	86.2%
July	79.0%	81.0%	86.0%	85.7%
August	80.8%	81.8%	86.5%	85.9%
September	81.7%	82.5%	84.5%	87.2%
October	82.0%	81.7%	84.0%	87.7%
November	82.8%	80.5%	85.2%	88.2%
SUBTOTAL	78.7%	81.7%	85.1%	85.9%
December	84.3%	81.4%	86.8%	
TOTAL	79.1%	81.7%	85.2%	

CALLS ANSWERED

Calls answered by live call center agent

	2019	2020	2021	2022	'21-'22 Change
January	25,003	25,914	19,885	20,122	1.2%
February	21,771	26,247	22,829	20,134	-11.8%
March	27,744	24,297	27,484	23,906	-13.0%
April	31,778	24,054	27,153	21,445	-21.0%
May	30,314	27,067	24,315	22,674	-6.7%
June	27,669	29,642	26,656	22,439	-15.8%
July	29,906	29,005	25,050	21,190	-15.4%
August	30,038	26,590	25,963	23,980	-7.6%
September	28,270	26,552	22,412	21,065	-6.0%
October	29,075	26,922	21,744	21,817	0.3%
November	25,201	21,827	19,710	17,230	-12.6%
SUBTOTAL	306,769	288,117	263,201	236,002	-10.3%
December	20,813	20,351	15,206		
TOTAL	327,582	308,468	278,407		

SPEED OF ANSWER AVERAGE (mm:ss)

USAN Goal: 1 minute. CGA Best Practice: 30 seconds or less

	2019	2020	2021	2022	'21-'22 Change
January	0:46	0:31	0:27	0:45	66.7%
February	0:36	0:49	0:41	1:33	126.8%
March	0:53	0:25	1:53	1:23	-26.5%
April	1:26	0:42	2:38	1:07	-57.6%
May	1:40	1:01	1:44	0:52	-50.0%
June	1:38	1:00	1:45	1:10	-33.3%
July	1:33	1:04	1:51	0:20	-82.0%
August	1:16	0:50	2:59	0:18	-89.9%
September	1:08	1:21	7:49	0:18	-96.2%
October	0:39	1:07	3:44	0:37	-83.5%
November	0:45	0:43	1:19	0:15	-81.0%
SUBTOTAL	1:08	0:52	2:26	0:47	-67.5%
December	0:17	0:24	0:34		
AVERAGE	1:05	0:50	2:20		

% OF CALLS ANSWERED WITHIN 30 SECONDS

CGA Best Practice: 80%

	2019	2020	2021	2022
January	86.2%	90.2%	92.1%	75.3%
February	87.3%	81.6%	75.6%	66.0%
March	79.0%	92.0%	61.0%	65.0%
April	69.5%	90.5%	52.2%	70.0%
May	72.1%	78.0%	62.4%	70.4%
June	79.3%	76.8%	62.1%	70.7%
July	75.3%	75.6%	59.6%	82.4%
August	81.0%	77.6%	52.3%	84.1%
September	80.9%	68.0%	43.0%	85.2%
October	87.8%	75.6%	64.4%	76.6%
November	83.5%	83.2%	69.8%	87.3%
SUBTOTAL	79.8%	80.5%	62.4%	75.5%
December	95.7%	86.2%	83.1%	
AVERAGE	80.8%	80.9%	63.5%	

CALL HANDLE/DURATION TIME AVERAGE (mm:ss)

Time spent talking to live call center agent

	2019	2020	2021	2022	'21-'22 Change
January	5:55	6:16	6:54	7:44	12.1%
February	5:52	6:26	6:57	7:54	13.7%
March	6:26	6:28	7:13	7:51	8.8%
April	6:42	6:39	7:19	7:43	5.5%
May	6:39	6:54	7:13	7:49	8.3%
June	6:44	6:47	7:03	7:42	9.2%
July	6:43	6:52	7:07	7:49	9.8%
August	6:52	6:59	7:11	7:48	8.6%
September	6:53	7:08	7:58	7:47	-2.3%
October	6:50	7:11	8:08	7:55	-2.7%
November	6:15	7:04	7:39	7:36	-0.7%
SUBTOTAL	6:33	6:47	7:19	7:47	6.4%
December	5:57	6:50	7:31		
AVERAGE	6:31	6:47	7:19		

OUTBOUND CALLBACKS

Caller chose to request a callback instead of wait for an available agent

	2019	2020	2021	2022	'21-'22 Change
January		207	271	809	198.5%
February		475	384	827	115.4%
March		272	1,478	1,084	-26.7%
April		517	2,270	1,087	-52.1%
May		777	1,405	1,112	-20.9%
June		854	1,586	1,006	-36.6%
July		898	1,590	1,267	-20.3%
August		719	1,456	1,148	-21.2%
September		1,316	1,123	756	-32.7%
October	196	987	1,479	910	-38.5%
November	413	441	1,255	716	-42.9%
SUBTOTAL	609	7,463	14,297	10,722	-25.0%
December	35	201	925		
TOTAL	644	7,664	15,222		

% OF CALLS THAT ARE OUTBOUND CALLBACKS

Callback functionality implemented 10/17/2019

	2019	2020	2021	2022
January		0.8%	1.3%	3.9%
February		1.8%	1.7%	3.9%
March		1.1%	5.1%	4.3%
April		2.1%	7.7%	4.8%
May		2.8%	5.5%	4.7%
June		2.8%	5.6%	4.3%
July		3.0%	6.0%	5.6%
August		2.6%	5.3%	4.6%
September		4.7%	4.8%	3.5%
October	0.7%	3.5%	6.4%	4.0%
November	1.6%	2.0%	6.0%	4.0%
SUBTOTAL	0.2%	2.5%	5.2%	4.3%
December	0.2%	1.0%	5.7%	
AVERAGE	0.2%	2.4%	5.2%	

CALLS ABANDONED

Caller hung up after waiting on hold before call was answered

	2019	2020	2021	2022	'21-'22 Change
January	1,319	181	177	214	20.9%
February	1,292	414	279	472	69.2%
March	2,371	183	848	485	-42.8%
April	4,224	301	1,098	329	-70.0%
May	4,601	443	647	286	-55.8%
June	4,761	481	679	428	-37.0%
July	4,938	508	734	126	-82.8%
August	4,534	410	1,212	129	-89.4%
September	4,389	737	2,515	123	-95.1%
October	181	513	1,068	241	-77.4%
November	321	279	381	63	-83.5%
SUBTOTAL	32,931	4,450	9,638	2,896	-70.0%
December	103	154	141		
TOTAL	33,034	4,604	9,779		

TIME WAITED BEFORE CALL ABANDON AVERAGE (mm:ss)

Time waited by caller before hanging up; call not answered

	2019	2020	2021	2022	'21-'22 Change
January	1:58	2:28	3:00	3:27	15.0%
February	0:58	2:48	2:26	3:04	26.0%
March	0:50	2:37	3:33	3:11	-10.3%
April	1:05	6:39	3:26	3:34	3.9%
May	1:20	3:05	2:47	2:31	-9.6%
June	1:21	2:58	3:15	3:16	0.5%
July	1:09	3:08	3:14	4:16	32.0%
August	0:57	2:54	3:45	2:46	-26.2%
September	0:41	3:28	4:58	2:05	-58.1%
October	1:54	3:05	4:50	2:22	-51.0%
November	3:43	2:49	3:34	3:18	-7.5%
SUBTOTAL	1:08	3:16	3:56	3:05	-21.5%
December	0:45	2:15	3:53		
AVERAGE	1:08	3:14	3:56		

% OF CALLS ABANDONED

CGA Best Practice: 5% or less after 1 minute wait

	2019	2020	2021	2022
January	5.3%	1.0%	0.9%	1.1%
February	5.9%	0.8%	1.2%	2.3%
March	8.6%	0.8%	3.0%	2.0%
April	13.3%	1.3%	3.9%	1.5%
May	15.2%	1.6%	2.6%	1.2%
June	17.2%	1.6%	2.5%	1.9%
July	16.5%	1.8%	2.8%	0.6%
August	15.1%	1.5%	4.5%	0.5%
September	15.5%	2.8%	10.1%	0.6%
October	8.9%	1.9%	4.7%	1.1%
November	1.3%	1.3%	1.9%	0.4%
SUBTOTAL	14.1%	1.7%	3.5%	1.2%
December	0.5%	0.8%	0.9%	
AVERAGE	14.0%	1.6%	3.4%	

% OF ANSWERED CALLS > = 10 MINUTES

Call answered after waiting at least 10 minutes

	2019	2020	2021	2022
January	1.7%	0.4%	1.1%	0.6%
February	3.0%	0.9%	0.7%	2.8%
March	5.0%	0.5%	4.3%	1.6%
April	1.0%	1.9%	6.6%	1.4%
May	2.8%	1.6%	2.9%	0.6%
June	3.8%	1.4%	4.0%	2.0%
July	2.3%	1.6%	3.6%	0.3%
August	2.0%	0.8%	8.4%	0.2%
September	0.1%	3.7%	32.1%	0.2%
October	1.3%	2.3%	12.3%	0.4%
November	0.8%	0.9%	2.9%	0.2%
SUBTOTAL	2.1%	1.5%	7.1%	0.9%
December	0.0%	0.3%	1.1%	
AVERAGE	2.0%	1.4%	6.7%	

DPS UTILIZATION AVERAGE

% of shift time talking on calls (M-F 6am-7pm). Industry ideal: 70%

	2019	2020	2021	2022
January	56.1%	50.9%	56.6%	65.5%
February	55.4%	60.8%	67.9%	72.5%
March	70.3%	49.3%	79.6%	75.5%
April	79.4%	59.2%	83.4%	72.8%
May	76.3%	74.2%	77.7%	73.4%
June	74.8%	75.8%	73.9%	73.5%
July	75.6%	77.6%	75.9%	62.4%
August	72.8%	75.1%	81.0%	65.4%
September	73.7%	77.5%	84.5%	84.5%
October	71.9%	75.0%	76.5%	76.5%
November	64.9%	67.6%	66.2%	53.1%
SUBTOTAL	70.1%	67.5%	74.8%	70.5%
December	45.6%	58.3%	47.0%	
AVERAGE	68.1%	66.8%	72.5%	

DPS DAILY STAFFING AVERAGE (FTEs)

Call center agents (M-F 7am - 7pm)

	2019	2020	2021	2022
January	19.2	30.9	27.6	22.4
February	25.0	30.5	28.3	22.0
March	25.1	31.3	25.9	22.2
April	26.6	30.0	25.0	21.6
May	25.1	28.5	23.3	22.5
June	26.5	29.0	19.9	23.4
July	25.1	26.6	17.9	26.5
August	28.0	27.8	17.0	25.5
September	27.1	27.1	16.0	24.7
October	29.4	28.4	19.3	23.3
November	28.6	26.9	18.6	23.2
SUBTOTAL	26.0	28.8	21.7	23.4
December	30.2	25.3	20.4	
AVERAGE	26.3	28.5	21.6	

CENTER OPERATING COST PER TICKET GENERATED

	2018	2019	2020	2021	'20-'21 Change
Budget	$ 6,151,254	$ 7,168,309	$ 7,788,878	$ 7,961,012	2.2%
Tickets	1,268,081	1,792,802	1,771,135	1,959,407	10.6%
Transmissions	10,260,268	15,173,748	13,216,823	14,293,516	8.1%
PER TICKET	$ 4.85	$ 4.00	$ 4.40	$ 4.06	-7.6%
PER TRANSM.	$ 0.60	$ 0.47	$ 0.59	$ 0.56	-5.5%

MEMBER FEE PER BILLABLE TICKET RECEIVED

	2018	2019	2020	2021	'20-'21 Change
Billable Tickets Delivered	7,728,427	5,822,433	5,593,022	5,402,583	-3.4%
% of Transmiss. = Billable	75.3%	38.4%	42.3%	37.8%	-10.7%
PER BILL. TICKET	$ 0.80	$ 1.23	$ 1.39	$ 1.47	5.8%

MEMBER FACILITY OPERATORS

	2019	2020	2021	2022 YTD
CA Charter & Participating	1,304	1,298	1,309	1,309
NV Participating Members	203	202	201	201
Sustaining Members (excavators)	9	9	9	9
California Stakeholders	4	4	4	4
Nevada Stakeholders	4	4	4	4
TOTAL MEMBERS	1,524	1,517	1,527	1,527

% OF CALLS VIA 811

(To gauge awareness of 811 vs 1-800 phone number)

	2019	2020	2021	2022 YTD
% via 811	77.9%	75.5%	85.5%	83.7%

GEOGRAPHY OF SERVICE AREA (square miles)

(3rd largest area served in nation, following Alaska and Texas)

California Counties	49 of 58	100,624 of 155,879
% of California square mileage covered		64.55%
Nevada Counties	17	109,826
TOTAL	66	210,450

POPULATION OF SERVICE AREA

(4th largest population served in US, following TX, FL and USAS)

	2019	2020	2021	2022	'21-'22 Change
CA Pop. Total	39,695,376	39,648,938	39,303,157	39,185,605	-0.3%
CA Pop. USAN	16,882,307	16,886,675	16,824,607	16,774,517	-0.3%
% CA = USAN	42.5%	42.6%	42.8%	42.8%	0.0%
NV Population	3,112,935	3,145,184	3,158,539	3,199,632	1.3%
USAN TOTAL	19,995,242	20,031,859	19,983,146	19,974,149	0.0%

Population statistics released in March (NV) and May (CA) each year

Population statistics updated on this sheet in June

TICKET DELIVERY TIME AVERAGE (mm:ss)

Time for USAN to send ticket to member

	2019	2020	2021	2022
January	0:57	1:06	0:52	0:45
February	0:38	0:47	0:43	0:43
March	0:43	0:47	0:40	0:43
April	0:49	1:12	0:48	0:44
May	0:45	0:45	0:52	0:48
June	0:45	0:48	0:45	0:48
July	1:00	1:37	0:41	0:43
August	1:03	0:45	0:43	0:40
September	0:52	0:41	0:46	0:54
October	0:56	0:40	0:50	0:40
November	0:53	0:40	1:17	0:46
SUBTOTAL	0:51	0:53	0:48	0:44
December	0:50	1:07	0:50	
AVERAGE	0:51	0:54	0:48	

Delivery time weighted by ticket volume starting 1/1/2021

Reporting calculated backward to include 2018-2021

and thus varies from previous versions of this report