



## Key Performance Indicators - November 2018

TOTAL TICKETS PROCESSED					'17-'18
	2015	2016	2017	2018	Change
January	65,874	69,300	73,006	96,141	31.7%
February	61,704	78,740	72,067	90,183	25.1%
March	74,451	85,432	97,411	98,348	1.0%
April	76,312	77,210	86,781	104,484	20.4%
May	71,701	86,983	101,148	112,380	11.1%
June	80,535	90,500	100,157	107,979	7.8%
July	83,297	82,927	92,664	113,272	22.2%
August	82,320	99,112	107,607	125,630	16.7%
September	83,395	91,685	96,406	105,979	9.9%
October	87,262	85,809	105,324	121,962	15.8%
November	74,153	80,516	93,687	102,415	9.3%
<b>SUBTOTAL</b>	<b>841,004</b>	<b>928,214</b>	<b>1,026,258</b>	<b>1,178,773</b>	<b>14.9%</b>
December	72,740	70,932	85,224		
<b>TOTAL</b>	<b>913,744</b>	<b>999,146</b>	<b>1,111,482</b>		

ONLINE TICKETS PROCESSED					'17-'18
	2015	2016	2017	2018	Change
January	13,175	19,681	31,174	47,402	52.1%
February	12,341	21,496	30,412	45,596	49.9%
March	16,156	21,871	41,400	50,536	22.1%
April	18,468	19,303	37,594	61,255	62.9%
May	18,499	25,921	44,295	72,292	63.2%
June	21,261	29,051	45,063	73,497	63.1%
July	21,990	31,761	41,809	79,334	89.8%
August	22,062	42,023	48,289	91,401	89.3%
September	22,266	33,190	44,534	74,921	68.2%
October	25,568	37,327	48,743	85,563	75.5%
November	22,098	34,702	44,944	75,025	66.9%
<b>SUBTOTAL</b>	<b>213,883</b>	<b>316,326</b>	<b>458,257</b>	<b>756,822</b>	<b>65.2%</b>
December	21,749	29,224	41,984		
<b>TOTAL</b>	<b>235,632</b>	<b>345,550</b>	<b>500,241</b>		

% OF TICKETS PROCESSED ONLINE				
	2015	2016	2017	2018
January	20.0%	28.4%	42.7%	49.3%
February	20.0%	27.3%	42.2%	50.6%
March	21.7%	25.6%	42.5%	51.4%
April	24.2%	25.0%	43.3%	58.6%
May	25.8%	29.8%	43.8%	64.3%
June	26.4%	32.1%	45.0%	68.1%
July	26.4%	38.3%	45.1%	70.0%
August	26.8%	42.4%	44.9%	72.8%
September	26.7%	36.2%	46.2%	70.7%
October	29.3%	43.5%	46.3%	70.2%
November	29.8%	43.1%	48.0%	73.3%
<b>SUBTOTAL</b>	<b>25.4%</b>	<b>34.1%</b>	<b>44.7%</b>	<b>64.2%</b>
December	29.9%	41.2%	49.3%	
<b>TOTAL</b>	<b>25.8%</b>	<b>34.6%</b>	<b>45.0%</b>	

CALLS ANSWERED					'17-'18
	2015	2016	2017	2018	Change
January	47,586	40,721	32,592	31,964	-1.9%
February	47,267	49,512	37,040	28,932	-21.9%
March	55,533	48,917	56,043	29,149	-48.0%
April	56,287	56,586	47,908	28,872	-39.7%
May	51,568	63,724	62,831	31,762	-49.4%
June	60,804	59,616	54,612	28,803	-47.3%
July	55,786	59,564	33,242	28,695	-13.7%
August	55,504	63,384	43,064	28,855	-33.0%
September	55,474	54,253	38,639	25,934	-32.9%
October	58,355	46,282	41,409	33,889	-18.2%
November	41,959	74,492	33,805	23,840	-29.5%
<b>SUBTOTAL</b>	<b>586,123</b>	<b>617,051</b>	<b>481,185</b>	<b>320,695</b>	<b>-33.4%</b>
December	45,452	35,384	29,621		
<b>TOTAL</b>	<b>631,575</b>	<b>652,435</b>	<b>510,806</b>		

SPEED OF ANSWER AVERAGE (mm:ss)					'17-'18
CGA Best Practice: 30 seconds or less					
	2015	2016	2017	2018	Change
January	2:00	1:10	1:06	2:20	112.1%
February	1:15	2:41	1:23	3:23	144.6%
March	4:27	2:23	1:17	3:23	163.6%
April	5:02	5:14	2:06	8:47	318.3%
May	3:47	8:29	2:05	4:15	104.0%
June	5:45	7:54	2:06	3:02	44.4%
July	2:46	12:36	1:44	2:53	66.3%
August	4:27	8:07	1:02	4:30	335.5%
September	2:39	7:06	1:25	2:07	49.4%
October	3:27	2:49	1:30	1:18	-13.3%
November	2:03	2:05	1:18	1:25	9.0%
<b>SUBTOTAL</b>	<b>3:25</b>	<b>5:30</b>	<b>1:32</b>	<b>3:23</b>	<b>119.5%</b>
December	1:23	0:34	0:37		
<b>AVERAGE</b>	<b>3:15</b>	<b>5:05</b>	<b>1:28</b>		

% OF CALLS ANSWERED WITHIN 30 SECONDS				
CGA Best Practice: 80%				
	2015	2016	2017	2018
January				
February				
March				50.1%
April				21.0%
May				42.5%
June				51.9%
July				51.7%
August				41.1%
September				57.5%
October				61.4%
November				69.6%
<b>SUBTOTAL</b>				<b>49.6%</b>
December				
<b>AVERAGE</b>				

TIME WAITED BEFORE ABANDON AVERAGE (mm:ss)					'17-'18
	2015	2016	2017	2018	Change
January				0:34	
February				2:38	
March				3:38	
April				4:42	
May				4:03	
June				4:55	
July				2:55	
August			1:33	5:01	223.7%
September			1:47	2:28	38.3%
October			2:00	1:39	-17.5%
November			2:30	6:57	178.0%
<b>SUBTOTAL</b>			<b>1:57</b>	<b>3:35</b>	<b>83.4%</b>
December			1:14		
<b>AVERAGE</b>			<b>1:48</b>		

% OF CALLS ABANDONED				
CGA Best Practice: 5% or less after 1 minute wait				
	2015	2016	2017	2018
January				11.2%
February				16.1%
March				13.5%
April				30.4%
May				15.3%
June				11.9%
July				12.6%
August			8.2%	18.5%
September			11.2%	11.3%
October			11.0%	7.5%
November			8.0%	11.4%
<b>SUBTOTAL</b>			<b>9.6%</b>	<b>14.5%</b>
December			3.9%	
<b>AVERAGE</b>			<b>8.5%</b>	

% OF CALLS ANSWERED >= 10 MINUTES				
	2015	2016	2017	2018
January				
February				
March				
April				
May				
June				
July				
August				20.2%
September				3.5%
October				1.9%
November				2.5%
<b>SUBTOTAL</b>				<b>7.0%</b>
December				
<b>AVERAGE</b>				

CALL HANDLE/DURATION TIME AVERAGE (mm:ss)					'17-'18
	2015	2016	2017	2018	Change
January	5:28	5:33		5:33	
February	5:43	5:53		5:59	
March	5:47	5:48		6:15	
April	5:53	6:00		6:34	
May	5:55	6:33		6:24	
June	6:12	6:27		6:21	
July	5:58			6:15	
August	6:03		5:19	6:31	22.6%
September	5:52		5:11	6:41	28.9%
October	5:56		5:14	6:03	15.6%
November	5:43		5:10	6:08	18.7%
<b>SUBTOTAL</b>	<b>5:51</b>	<b>6:02</b>	<b>5:13</b>	<b>6:14</b>	<b>19.6%</b>
December	5:32		5:22		
<b>AVERAGE</b>	<b>5:50</b>	<b>6:02</b>	<b>5:15</b>		

CENTER COST PER TICKET GENERATED					'17-'18
	2015	2016	2017	2018	Change
Budget	\$ 4,552,504	\$ 4,664,942	\$ 5,508,150	\$ 6,151,254	11.7%
Tickets	913,744	999,146	1,111,482		
Transmissions	7,681,356	7,923,808	9,268,488		
<b>PER TICKET</b>	<b>\$ 4.98</b>	<b>\$ 4.67</b>	<b>\$ 4.96</b>		
<b>PER TRANSM.</b>	<b>\$ 0.59</b>	<b>\$ 0.59</b>	<b>\$ 0.59</b>		

MEMBER FEE PER BILLABLE TICKET RECEIVED					'17-'18
	2015	2016	2017	2018	Change
Billable Tickets Delivered	6,952,866	6,875,222	7,858,260		
% of Transmiss. = Billable	90.5%	86.8%	84.8%		
<b>PER BILL. TICKET</b>	<b>\$ 0.65</b>	<b>\$ 0.68</b>	<b>\$ 0.70</b>		

MEMBERSHIP				
	2015	2016	2017	2018 YTD
CA Charter & Participating	1,278	1,273	1,276	1,298
NV Charter & Participating	201	200	200	203
Sustaining Members	10	8	9	9
CA Stakeholders	2	2	3	4
NV Stakeholders	-	-	-	4
<b>TOTAL</b>	<b>1,491</b>	<b>1,483</b>	<b>1,488</b>	<b>1,518</b>

CSR UTILIZATION AVERAGE				
% of shift spent talking on calls (M-F 6am - 7pm). Industry ideal: 70%				
	2015	2016	2017	2018
January				73.5%
February				79.0%
March				55.6%
April				75.5%
May				72.8%
June				69.6%
July				69.1%
August			75.6%	71.7%
September			76.9%	67.0%
October			78.7%	66.6%
November			72.6%	58.9%
<b>SUBTOTAL</b>			<b>75.9%</b>	<b>69.0%</b>
December			66.0%	
<b>AVERAGE</b>			<b>73.9%</b>	

GEOGRAPHY OF SERVICE AREA (square miles)	
(3rd largest area served in nation, following Alaska and Texas)	
California Counties	49 of 58
% of California square mileage covered	64.55%
Nevada Counties	17
<b>TOTAL</b>	<b>66</b>

POPULATION OF SERVICE AREA					
(4th largest population served in nation, following TX, USAS and FL)					
	2015	2016	2017	2018	'17-'18
CA Pop. Total	39,059,422	39,312,229	39,500,973	39,809,693	0.8%
CA Pop. USAN	16,482,312	16,612,862	16,710,541	16,854,781	0.9%
% CA = USAN	42.2%	42.3%	42.3%	42.3%	0.1%
NV Population	2,897,585	2,926,703	2,986,656	3,029,320	1.4%
<b>USAN TOTAL</b>	<b>19,379,897</b>	<b>19,539,565</b>	<b>19,697,197</b>	<b>19,884,101</b>	<b>0.9%</b>

CSR DAILY STAFFING AVERAGE (FTEs)				
(24/7 operations began 2/25/2018)				
	2015	2016	2017	2018
January				27.0
February				24.1
March				19.6
April				20.6
May				21.8
June				21.1
July				19.8
August			30.2	20.4
September			32.3	20.9
October			34.2	23.4
November			26.4	19.3
<b>SUBTOTAL</b>			<b>30.7</b>	<b>21.6</b>
December			28.5	
<b>AVERAGE</b>			<b>30.3</b>	

TICKET DELIVERY TIME AVERAGE (mm:ss)				
	2015	2016	2017	2018
January	3:18	3:38	0:25	0:39
February	3:22	3:35	0:25	0:37
March	3:47	3:08	0:41	0:30
April	3:28	3:15	0:58	0:49
May	3:43	0:57	0:29	0:51
June	3:45	0:33	0:47	0:49
July	3:33	0:23	1:05	0:46
August	3:41	0:26	0:23	0:41
September	3:17	0:22	0:31	0:43
October	3:43	0:24	0:26	0:48
November	3:42	0:25	0:30	
<b>SUBTOTAL</b>	<b>3:34</b>	<b>1:33</b>	<b>0:36</b>	<b>0:43</b>
December	2:53	0:24	0:36	
<b>AVERAGE</b>	<b>3:31</b>	<b>1:27</b>	<b>0:36</b>	

% OF CALLS VIA 811				
(To gauge awareness of 811 vs 800 phone number)				
	2015	2016	2017	2018 YTD
<b>% via 811</b>	<b>50.5%</b>	<b>54.0%</b>	<b>62.5%</b>	<b>79.3%</b>