



Key Performance Indicators - June 2021

TOTAL TICKETS PROCESSED					'20-'21
	2018	2019	2020	2021	Change
January	96,141	106,378	152,445	120,730	-20.8%
February	90,183	107,550	150,918	147,012	-2.6%
March	98,348	137,709	147,904	188,450	27.4%
April	104,484	152,239	138,463	191,261	38.1%
May	112,380	150,323	145,421	180,979	24.5%
June	107,979	143,333	163,479	190,687	16.6%
SUBTOTAL	609,515	797,532	898,630	1,019,119	13.4%
July	113,372	168,812	161,616		
August	125,630	180,322	154,484		
September	105,979	178,378	162,244		
October	121,962	188,785	156,392		
November	102,415	145,858	119,677		
December	89,208	133,115	118,092		
TOTAL	1,268,081	1,792,802	1,771,135		

ONLINE TICKETS PROCESSED					'20-'21
	2018	2019	2020	2021	Change
January	47,402	77,867	125,708	99,659	-26.1%
February	45,596	82,524	124,401	123,269	-0.9%
March	50,536	105,180	122,306	159,644	23.4%
April	61,255	115,036	113,364	163,211	30.5%
May	72,292	114,835	117,313	155,851	24.7%
June	73,497	110,249	132,809	163,420	18.7%
SUBTOTAL	350,578	605,691	735,901	865,054	14.9%
July	79,334	133,401	130,895		
August	91,401	145,723	126,328		
September	74,921	145,787	133,779		
October	85,563	154,873	127,719		
November	75,025	120,792	96,391		
December	66,411	112,238	96,078		
TOTAL	823,233	1,418,505	1,447,091		

% OF TICKETS PROCESSED ONLINE				
	2018	2019	2020	2021
January	49.3%	73.2%	82.5%	82.5%
February	50.6%	76.7%	82.4%	83.8%
March	51.4%	76.4%	82.7%	84.7%
April	58.6%	75.6%	81.9%	85.3%
May	64.3%	76.4%	80.7%	86.1%
June	68.1%	76.9%	81.2%	85.7%
SUBTOTAL	57.5%	75.9%	81.9%	84.9%
July	70.0%	79.0%	81.0%	
August	72.8%	80.8%	81.8%	
September	70.7%	81.7%	82.5%	
October	70.2%	82.0%	81.7%	
November	73.3%	82.8%	80.5%	
December	74.4%	84.3%	81.4%	
TOTAL	64.9%	79.1%	81.7%	

CALLS ANSWERED					'20-'21
Calls answered by live call center agent					Change
	2018	2019	2020	2021	Change
January	35,977	25,003	25,914	19,885	-23.3%
February	34,483	21,771	26,247	22,829	-13.0%
March	33,699	27,744	24,297	27,484	13.1%
April	28,872	31,778	24,054	27,153	12.9%
May	31,762	30,314	27,067	24,315	-10.2%
June	28,803	27,669	29,642	26,656	-10.1%
SUBTOTAL	193,596	164,279	157,221	148,322	-5.7%
July	29,149	29,906	29,005		
August	29,466	30,038	26,590		
September	26,545	28,270	26,552		
October	33,889	29,075	26,922		
November	23,840	25,201	21,827		
December	20,037	20,813	20,351		
TOTAL	356,522	327,582	308,468		

SPEED OF ANSWER AVERAGE (mm:ss)					'20-'21
CGA Best Practice: 30 seconds or less					Change
	2018	2019	2020	2021	Change
January	2:04	0:46	0:31	0:27	-12.9%
February	2:50	0:36	0:49	0:41	-16.3%
March	2:56	0:53	0:25	1:53	352.0%
April	8:47	1:26	0:42	2:38	276.2%
May	4:15	1:40	1:01	1:44	70.5%
June	3:02	1:38	1:00	1:45	75.0%
SUBTOTAL	3:51	1:12	0:45	1:35	110.9%
July	2:52	1:33	1:04		
August	4:28	1:16	0:50		
September	2:08	1:08	1:21		
October	1:18	0:39	1:07		
November	1:25	0:45	0:43		
December	0:57	0:17	0:24		
AVERAGE	3:07	1:05	0:50		

% OF CALLS ANSWERED WITHIN 30 SECONDS				
CGA Best Practice: 80%				
	2018	2019	2020	2021
January		86.2%	90.2%	92.1%
February		87.3%	81.6%	75.6%
March	54.8%	79.0%	92.0%	61.0%
April	21.0%	69.5%	90.5%	52.2%
May	42.5%	72.1%	78.0%	62.4%
June	51.9%	79.3%	76.8%	62.1%
SUBTOTAL	43.0%	78.1%	84.5%	66.2%
July	51.7%	75.3%	75.6%	
August	41.3%	81.0%	77.6%	
September	57.5%	80.9%	68.0%	
October	61.4%	87.8%	75.6%	
November	69.6%	83.5%	83.2%	
December	76.9%	95.7%	86.2%	
AVERAGE	51.8%	80.8%	80.9%	

CALL HANDLE/DURATION TIME AVERAGE (mm:ss)					'20-'21
Time spent talking to live call center agent					Change
	2018	2019	2020	2021	Change
January	4:56	5:55	6:16	6:54	10.1%
February	5:01	5:52	6:26	6:57	8.0%
March	5:24	6:26	6:28	7:13	11.6%
April	6:34	6:42	6:39	7:19	10.0%
May	6:24	6:39	6:54	7:13	4.6%
June	6:21	6:44	6:47	7:03	3.9%
SUBTOTAL	5:43	6:25	6:35	7:07	8.1%
July	6:17	6:43	6:52		
August	6:32	6:52	6:59		
September	6:42	6:53	7:08		
October	6:03	6:50	7:11		
November	6:08	6:15	7:04		
December	5:57	5:54	6:50		
AVERAGE	5:58	6:31	6:47		

OUTBOUND CALLBACKS					'20-'21
Caller chose to request a callback instead of wait for an available agent					Change
	2018	2019	2020	2021	Change
January			207	271	30.9%
February			475	384	-19.2%
March			272	1,478	443.4%
April			517	2,270	339.1%
May			777	1,405	80.8%
June			854	1,586	85.7%
SUBTOTAL			3,102	7,394	138.4%
July			898		
August			719		
September			1,316		
October		196	987		
November		413	441		
December		35	201		
TOTAL		644	7,664		

% OF CALLS THAT ARE OUTBOUND CALLBACKS				
Callback functionality implemented 10/17/2019				
	2018	2019	2020	2021
January			0.8%	1.3%
February			1.8%	1.7%
March			1.1%	5.1%
April			2.1%	7.7%
May			2.8%	5.5%
June			2.8%	5.6%
SUBTOTAL			1.9%	4.7%
July			3.0%	
August			2.6%	
September			4.7%	
October		0.7%	3.5%	
November		1.6%	2.0%	
December		0.2%	1.0%	
AVERAGE		0.9%	2.4%	

CALLS ABANDONED					
Caller hung up after waiting on hold before call was answered					'20-'21
	2018	2019	2020	2021	Change
January	4,013	1,319	181	200	10.5%
February	5,551	1,292	414	279	-32.6%
March	4,550	2,371	183	848	363.4%
April	12,590	4,224	301	1,098	264.8%
May	5,725	4,601	443	647	46.0%
June	3,882	4,761	481	679	41.2%
SUBTOTAL	36,311	18,568	2,003	3,751	87.3%
July	3,689	4,938	508		
August	5,482	4,534	410		
September	3,078	4,389	737		
October	2,526	181	513		
November	2,712	321	279		
December	1,145	103	154		
TOTAL	54,943	33,034	4,604		

TIME WAITED BEFORE CALL ABANDON AVERAGE (mm:ss)					
Time waited by caller before hanging up; call not answered					'20-'21
	2018	2019	2020	2021	Change
January	0:27	1:58	2:28	3:00	21.6%
February	2:40	0:58	2:48	2:26	-13.1%
March	3:41	0:50	2:37	3:33	35.7%
April	4:44	1:05	6:39	3:26	-48.4%
May	4:07	1:20	3:05	2:47	-9.7%
June	3:18	1:21	2:58	3:15	9.6%
SUBTOTAL	3:09	1:15	3:25	3:04	-10.4%
July	2:55	1:09	3:08		
August	4:57	0:57	2:54		
September	2:27	0:41	3:28		
October	1:39	1:54	3:05		
November	6:57	3:43	2:49		
December	1:21	0:45	2:15		
AVERAGE	3:16	1:23	3:11		

% OF CALLS ABANDONED				
CGA Best Practice: 5% or less after 1 minute wait				
	2018	2019	2020	2021
January	10.0%	5.3%	1.0%	0.8%
February	13.9%	5.9%	0.8%	1.2%
March	11.9%	8.6%	0.8%	3.0%
April	30.4%	13.3%	1.3%	3.9%
May	15.3%	15.2%	1.6%	2.6%
June	11.9%	17.2%	1.6%	2.5%
SUBTOTAL	18.9%	13.1%	1.3%	2.8%
July	11.2%	16.5%	1.8%	
August	18.6%	15.1%	1.5%	
September	11.6%	15.5%	2.8%	
October	7.5%	8.9%	1.9%	
November	11.4%	1.3%	1.3%	
December	5.7%	0.5%	0.8%	
AVERAGE	16.8%	14.0%	1.6%	

% OF ANSWERED CALLS >= 10 MINUTES				
Call answered after waiting at least 10 minutes				
	2018	2019	2020	2021
January		1.7%	0.4%	1.1%
February		3.0%	0.9%	0.7%
March		5.0%	0.5%	4.3%
April		1.0%	1.9%	6.6%
May		2.8%	1.6%	2.9%
June		3.8%	1.4%	4.0%
SUBTOTAL		2.9%	1.1%	3.4%
July		2.3%	1.6%	
August	20.2%	2.0%	0.8%	
September	3.5%	0.1%	3.7%	
October	1.9%	1.3%	2.3%	
November	2.5%	0.8%	0.9%	
December	1.1%	0.0%	0.3%	
AVERAGE	6.2%	2.0%	1.4%	

DPS UTILIZATION AVERAGE				
% of shift time talking on calls (M-F 6am-7pm). Industry ideal: 70%				
	2018	2019	2020	2021
January	73.5%	56.1%	50.9%	56.6%
February	79.0%	55.4%	60.8%	67.9%
March	67.8%	70.3%	49.3%	79.6%
April	75.5%	79.4%	59.2%	83.4%
May	72.8%	76.3%	74.2%	77.7%
June	69.6%	74.8%	75.8%	73.9%
SUBTOTAL	73.0%	68.7%	61.7%	73.2%
July	69.1%	75.6%	77.6%	
August	71.7%	72.8%	75.1%	
September	67.0%	73.7%	77.5%	
October	66.6%	71.9%	75.0%	
November	58.9%	64.9%	67.6%	
December	49.4%	45.6%	58.3%	
AVERAGE	68.4%	68.1%	66.8%	

DPS DAILY STAFFING AVERAGE (FTEs)				
Call center agents (M-F 7am - 7pm)				
	2018	2019	2020	2021
January	27.0	19.2	30.9	27.6
February	24.1	25.0	30.5	28.3
March	19.6	25.1	31.3	25.9
April	20.6	26.6	30.0	25.0
May	21.8	25.1	28.5	23.3
June	21.1	26.5	29.0	18.8
SUBTOTAL	22.4	24.6	30.0	24.8
July	19.8	25.1	26.6	
August	20.4	28.0	27.8	
September	20.9	27.1	27.1	
October	23.4	29.4	28.4	
November	19.3	28.6	26.9	
December	20.5	30.2	25.3	
AVERAGE	21.5	26.3	28.5	

CENTER OPERATING COST PER TICKET GENERATED					'19-'20
	2017	2018	2019	2020	Change
Budget	\$ 5,508,150	\$ 6,151,254	\$ 7,168,309	\$ 7,788,878	8.7%
Tickets	1,111,482	1,268,081	1,792,802	1,771,135	-1.2%
Transmissions	9,268,488	10,260,268	15,173,748	13,216,823	-12.9%
PER TICKET	\$ 4.96	\$ 4.85	\$ 4.00	\$ 4.40	10.0%
PER TRANSM.	\$ 0.59	\$ 0.60	\$ 0.47	\$ 0.59	24.7%

% OF CALLS VIA 811				
(To gauge awareness of 811 vs 1-800 phone number)				
	2018	2019	2020	2021 YTD
% via 811	79.3%	77.9%	75.5%	84.6%

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

TICKET DELIVERY TIME AVERAGE (mm:ss)				
Time for USAN to send ticket to member				
	2018	2019	2020	2021
January	0:39	0:57	1:06	0:52
February	0:37	0:38	0:47	0:43
March	0:37	0:43	0:47	0:40
April	0:30	0:49	1:12	0:48
May	0:51	0:45	0:45	0:52
June	0:49	0:45	0:48	0:45
SUBTOTAL	0:40	0:46	0:53	0:46
July	0:46	1:00	1:37	
August	0:41	1:03	0:45	
September	0:43	0:52	0:41	
October	0:48	0:56	0:40	
November	1:14	0:53	0:40	
December	0:41	0:50	1:07	
AVERAGE	0:44	0:51	0:54	

MEMBER FEE PER BILLABLE TICKET RECEIVED					'19-'20
	2017	2018	2019	2020	Change
Billable Tickets Delivered	7,858,260	7,728,580	5,822,433	5,593,022	-3.9%
% of Transmiss. = Billable	84.8%	75.3%	38.4%	42.3%	10.3%
PER BILL. TICKET	\$ 0.70	\$ 0.80	\$ 1.23	\$ 1.39	13.1%

POPULATION OF SERVICE AREA					
(4th largest population served in US, following TX, USAS and FL)					
	2017	2018	2019	2020	Change
CA Pop. Total	39,398,702	39,586,646	39,695,376	39,782,870	0.2%
CA Pop. USAN	16,693,809	16,799,114	16,882,307	16,947,304	0.4%
% CA = USAN	42.4%	42.4%	42.5%	42.6%	0.2%
NV Population	2,986,656	3,029,320	3,112,935	3,160,965	1.5%
USAN TOTAL	19,680,465	19,828,434	19,995,242	20,108,269	0.6%

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

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

MEMBER FACILITY OPERATORS				
	2018	2019	2020	2021 YTD
CA Charter & Participating	1,298	1,306	1,303	1,299
NV Participating Members	203	205	201	203
Sustaining Members (excavators)	9	9	9	9
California Stakeholders	4	4	4	4
Nevada Stakeholders	4	4	4	4
TOTAL MEMBERS	1,518	1,528	1,521	1,519