

Key Performance Indicators - March 2022

TOTAL TICKETS PROCESSED					'21-'22
	2019	2020	2021	2022	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%
SUBTOTAL	351,637	451,267	456,192	452,814	-0.7%
April	152,239	138,463	191,261		
May	150,323	145,421	180,979		
June	143,333	163,479	190,687		
July	168,812	161,616	179,015		
August	180,322	154,484	192,067		
September	178,378	162,244	155,201		
October	188,785	156,392	144,282		
November	145,858	119,677	143,926		
December	133,115	118,092	125,797		
TOTAL	1,792,802	1,771,135	1,959,407		

ONLINE TICKETS PROCESSED					'21-'22
	2019	2020	2021	2022	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%
SUBTOTAL	265,571	372,415	382,572	381,695	-0.2%
April	115,036	113,364	163,211		
May	114,835	117,313	155,851		
June	110,249	132,809	163,420		
July	133,401	130,895	153,908		
August	145,723	126,328	166,137		
September	145,787	133,779	131,152		
October	154,873	127,719	121,186		
November	120,792	96,391	122,630		
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%
SUBTOTAL	75.5%	82.5%	83.9%	84.3%
April	75.6%	81.9%	85.3%	
May	76.4%	80.7%	86.1%	
June	76.9%	81.2%	85.7%	
July	79.0%	81.0%	86.0%	
August	80.8%	81.8%	86.5%	
September	81.7%	82.5%	84.5%	
October	82.0%	81.7%	84.0%	
November	82.8%	80.5%	85.2%	
December	84.3%	81.4%	86.8%	
TOTAL	79.1%	81.7%	85.2%	

CALLS ANSWERED					'21-'22
Calls answered by live call center agent					Change
	2019	2020	2021	2022	
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%
SUBTOTAL	74,518	76,458	70,198	64,162	-8.6%
April	31,778	24,054	27,153		
May	30,314	27,067	24,315		
June	27,669	29,642	26,656		
July	29,906	29,005	25,050		
August	30,038	26,590	25,963		
September	28,270	26,552	22,412		
October	29,075	26,922	21,744		
November	25,201	21,827	19,710		
December	20,813	20,351	15,206		
TOTAL	327,582	308,468	278,407		

SPEED OF ANSWER AVERAGE (mm:ss)					'21-'22
CGA Best Practice: 30 seconds or less					Change
	2019	2020	2021	2022	
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%
SUBTOTAL	0:45	0:35	1:05	1:14	13.8%
April	1:26	0:42	2:38		
May	1:40	1:01	1:44		
June	1:38	1:00	1:45		
July	1:33	1:04	1:51		
August	1:16	0:50	2:59		
September	1:08	1:21	7:49		
October	0:39	1:07	3:44		
November	0:45	0:43	1:19		
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%
SUBTOTAL	83.9%	87.8%	74.5%	68.5%
April	69.5%	90.5%	52.2%	
May	72.1%	78.0%	62.4%	
June	79.3%	76.8%	62.1%	
July	75.3%	75.6%	59.6%	
August	81.0%	77.6%	52.3%	
September	80.9%	68.0%	43.0%	
October	87.8%	75.6%	64.4%	
November	83.5%	83.2%	69.8%	
December	95.7%	86.2%	83.1%	
AVERAGE	80.8%	80.9%	63.5%	

CALL HANDLE/DURATION TIME AVERAGE (mm:ss)					'21-'22
Time spent talking to live call center agent					Change
	2019	2020	2021	2022	
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%
SUBTOTAL	6:05	6:23	7:02	7:49	11.2%
April	6:42	6:39	7:19		
May	6:39	6:54	7:13		
June	6:44	6:47	7:03		
July	6:43	6:52	7:07		
August	6:52	6:59	7:11		
September	6:53	7:08	7:58		
October	6:50	7:11	8:08		
November	6:15	7:04	7:39		
December	5:57	6:50	7:31		
AVERAGE	6:31	6:47	7:19		

OUTBOUND CALLBACKS					'21-'22
Caller chose to request a callback instead of wait for an available agent					Change
	2019	2020	2021	2022	
January		207	271	809	198.5%
February		475	384	827	115.4%
March		272	1,478	1,084	-26.7%
SUBTOTAL		954	2,133	2,720	27.5%
April		517	2,270		
May		777	1,405		
June		854	1,586		
July		898	1,590		
August		719	1,456		
September		1,316	1,123		
October	196	987	1,479		
November	413	441	1,255		
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%
SUBTOTAL		1.2%	2.9%	4.1%
April		2.1%	7.7%	
May		2.8%	5.5%	
June		2.8%	5.6%	
July		3.0%	6.0%	
August		2.6%	5.3%	
September		4.7%	4.8%	
October	0.7%	3.5%	6.4%	
November	1.6%	2.0%	6.0%	
December	0.2%	1.0%	5.7%	
AVERAGE	0.9%	2.4%	5.2%	

CALLS ABANDONED					
Caller hung up after waiting on hold before call was answered					'21-'22
	2019	2020	2021	2022	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%
SUBTOTAL	4,982	778	1,304	1,171	-10.2%
April	4,224	301	1,098		
May	4,601	443	647		
June	4,761	481	679		
July	4,938	508	734		
August	4,534	410	1,212		
September	4,389	737	2,515		
October	181	513	1,068		
November	321	279	381		
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					'21-'22
	2019	2020	2021	2022	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%
SUBTOTAL	1:10	2:40	3:14	3:11	-1.6%
April	1:05	6:39	3:26		
May	1:20	3:05	2:47		
June	1:21	2:58	3:15		
July	1:09	3:08	3:14		
August	0:57	2:54	3:45		
September	0:41	3:28	4:58		
October	1:54	3:05	4:50		
November	3:43	2:49	3:34		
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%
SUBTOTAL	7.0%	0.9%	1.8%	1.8%
April	13.3%	1.3%	3.9%	
May	15.2%	1.6%	2.6%	
June	17.2%	1.6%	2.5%	
July	16.5%	1.8%	2.8%	
August	15.1%	1.5%	4.5%	
September	15.5%	2.8%	10.1%	
October	8.9%	1.9%	4.7%	
November	1.3%	1.3%	1.9%	
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%
SUBTOTAL	3.3%	0.6%	2.2%	1.6%
April	1.0%	1.9%	6.6%	
May	2.8%	1.6%	2.9%	
June	3.8%	1.4%	4.0%	
July	2.3%	1.6%	3.6%	
August	2.0%	0.8%	8.4%	
September	0.1%	3.7%	32.1%	
October	1.3%	2.3%	12.3%	
November	0.8%	0.9%	2.9%	
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%
SUBTOTAL	60.6%	53.6%	68.0%	71.2%
April	79.4%	59.2%	83.4%	
May	76.3%	74.2%	77.7%	
June	74.8%	75.8%	73.9%	
July	75.6%	77.6%	75.9%	
August	72.8%	75.1%	81.0%	
September	73.7%	77.5%	84.5%	
October	71.9%	75.0%	76.5%	
November	64.9%	67.6%	66.2%	
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
SUBTOTAL	23.1	30.9	27.3	22.2
April	26.6	30.0	25.0	
May	25.1	28.5	23.3	
June	26.5	29.0	19.9	
July	25.1	26.6	17.9	
August	28.0	27.8	17.0	
September	27.1	27.1	16.0	
October	29.4	28.4	19.3	
November	28.6	26.9	18.6	
December	30.2	25.3	20.4	
AVERAGE	26.3	28.5	21.6	

CENTER OPERATING COST PER TICKET GENERATED					'20-'21
	2018	2019	2020	2021	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%

% 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%	84.3%

GEOGRAPHY OF SERVICE AREA (square miles)	
(3rd largest area served in nation, following Alaska and Texas)	
California Counties	49 of 58
Nevada Counties	17
TOTAL	66
100,624 of 155,879	64.55%

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
SUBTOTAL	0:45	0:53	0:44	0:43
April	0:49	1:12	0:48	
May	0:45	0:45	0:52	
June	0:45	0:48	0:45	
July	1:00	1:37	0:41	
August	1:03	0:45	0:43	
September	0:52	0:41	0:46	
October	0:56	0:40	0:50	
November	0:53	0:40	1:17	
December	0:50	1:07	0:50	
AVERAGE	0:51	0:54	0:48	

MEMBER FEE PER BILLABLE TICKET RECEIVED					'20-'21
	2018	2019	2020	2021	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%

POPULATION OF SERVICE AREA					'20-'21
(4th largest population served in US, following TX, USAS and FL)					
	2018	2019	2020	2021	Change
CA Pop. Total	39,586,646	39,695,376	39,648,938	39,466,855	-0.5%
CA Pop. USAN	16,799,114	16,882,307	16,886,675	16,841,875	-0.3%
% CA = USAN	42.4%	42.5%	42.6%	42.7%	0.2%
NV Population	3,029,320	3,112,935	3,145,184	3,175,715	1.0%
USAN TOTAL	19,828,434	19,995,242	20,031,859	20,017,590	-0.1%

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

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