



A Primary Matters Total Cost of Ownership/ROI Analysis . . .

The Impact of Adding Web-based, IVR-Voice Recognition, Self-Help to the FAQ and Case Management Solutions of a Technical Support Center

February 27, 2003

Primary Matters, Inc.

(902) 794-7095

www.primarymatters.com

Table of Contents

Executive Summary	3
Time to Break Even	4
Impact on Headcount	5
Impact on the Budget	6
Impact Summary of Project Initiatives	8
Baseline Assumptions	9
Baseline Reports – Baseline Headcount	11
Baseline Reports – Baseline Budget	12
Activities Used in this Model.....	13
The Technical Support Center Headcount after Project Implementation.....	14
The Technical Support Center Budget after Project Implementation	15
The Web-based, IVR, Self-Help FAQ and Case Management Upgrade Project Budget	16
Cost per Customer after Project Deployment	17
Summary of Activity Costs after Project Implementation for January 2004	18

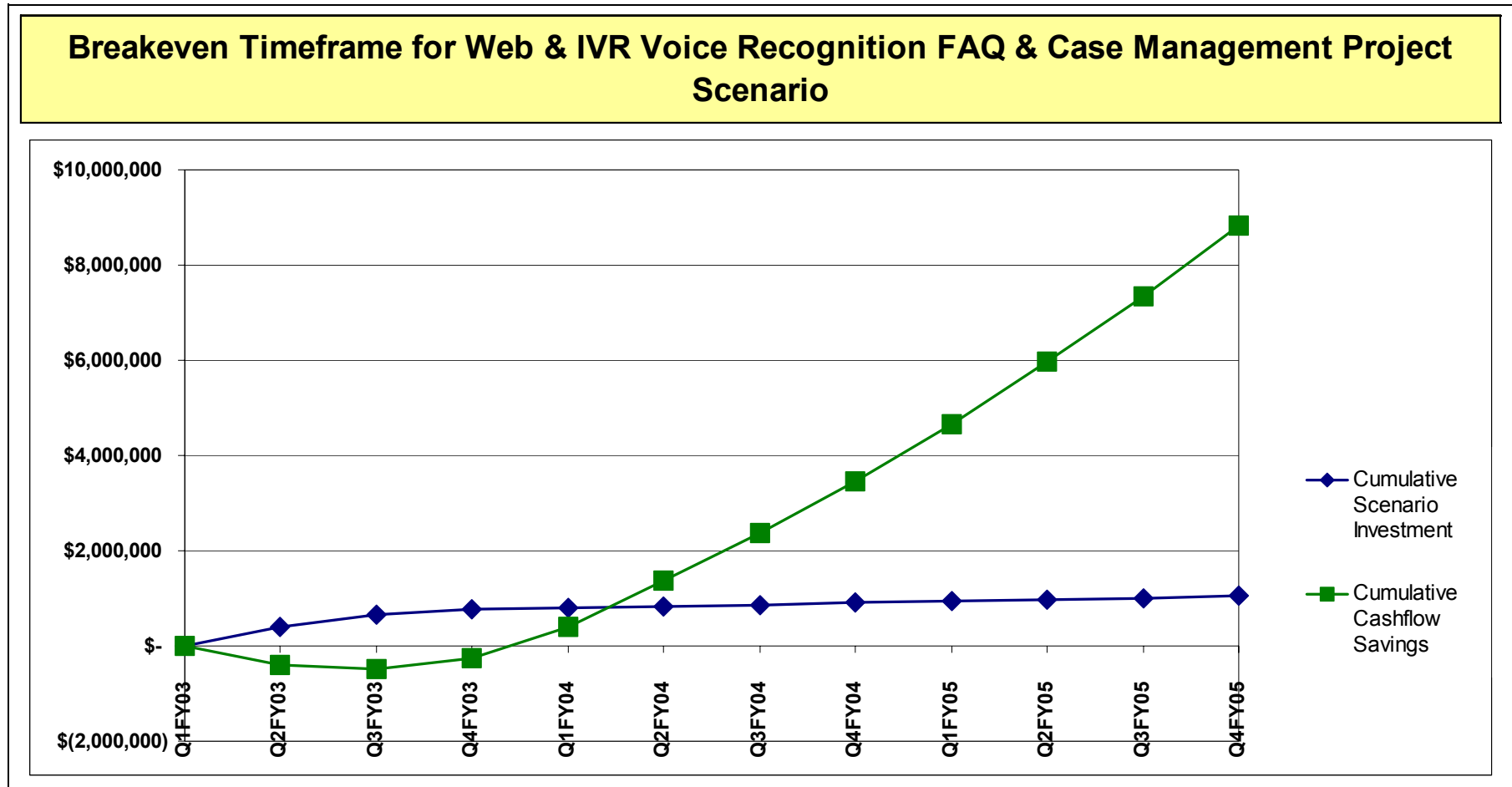
Executive Summary

The following chart illustrates the financial and labor impact of upgrading a typical technical support center's self-help resources. In particular, adding Web-based, voice recognition support to the IVR FAQ and Case Management for access by the field organization. The field organization is primarily traveling from one customer site to another, and has limited access to the Web. Improvements in the IVR script are paramount to making a self-help environment effective.

Return on System Investment (ROI)												
Headcount Comparison												
	Q1FY03	Q2FY03	Q3FY03	Q4FY03	Q1FY04	Q2FY04	Q3FY04	Q4FY04	Q1FY05	Q2FY05	Q3FY05	Q4FY05
Baseline Total Employees	145	161	173	192	208	222	235	250	269	282	297	309
Scenario Total Employees	145	162	170	182	189	190	197	209	224	234	247	255
Personnel Reduction	(0)	(0)	3	10	20	32	38	41	45	48	51	53
System Investment and Expenses												
Total	\$ -	\$ 412,467	\$ 234,288	\$ 138,601	\$ 21,067	\$ 25,977	\$ 31,943	\$ 37,756	\$ 36,434	\$ 35,600	\$ 35,427	\$ 36,960
Summary Financial Results in \$000's												
Baseline Budget	\$ 4,042	\$ 4,501	\$ 4,798	\$ 5,430	\$ 5,916	\$ 6,315	\$ 6,641	\$ 7,212	\$ 7,798	\$ 8,172	\$ 8,627	\$ 9,079
Scenario Budget	\$ 4,036	\$ 4,906	\$ 4,882	\$ 5,208	\$ 5,247	\$ 5,352	\$ 5,629	\$ 6,148	\$ 6,575	\$ 6,876	\$ 7,255	\$ 7,580
Savings	\$5	(\$405)	(\$84)	\$222	\$669	\$964	\$1,011	\$1,064	\$1,223	\$1,295	\$1,371	\$1,500
Cumulative Savings	\$5	(\$399)	(\$483)	(\$261)	\$408	\$1,372	\$2,383	\$3,447	\$4,670	\$5,965	\$7,337	\$8,836
Annual Cash Budget Comparison												
	Year 1			Year 2			Year 3					
Baseline	\$18,770,175			\$26,084,138			\$33,675,103					
FAQ * IVR/Web Case Management Project	\$19,031,396			\$22,376,120			\$28,285,523					
Annual Cashflow Savings due to System Implementation	(\$261,221)			\$3,708,018			\$5,389,580					
System Investment	\$785,356			\$116,745			\$144,421					
Cumulative Return on Investment for FAQ * IVR/Web Case Management Project Scenario	-33%			382%			844%					
Discount Rate	8.00%			PV of Investment			\$933,799			NPV of Cashflow		
							\$7,094,945			ROI 760%		

Time to Break Even

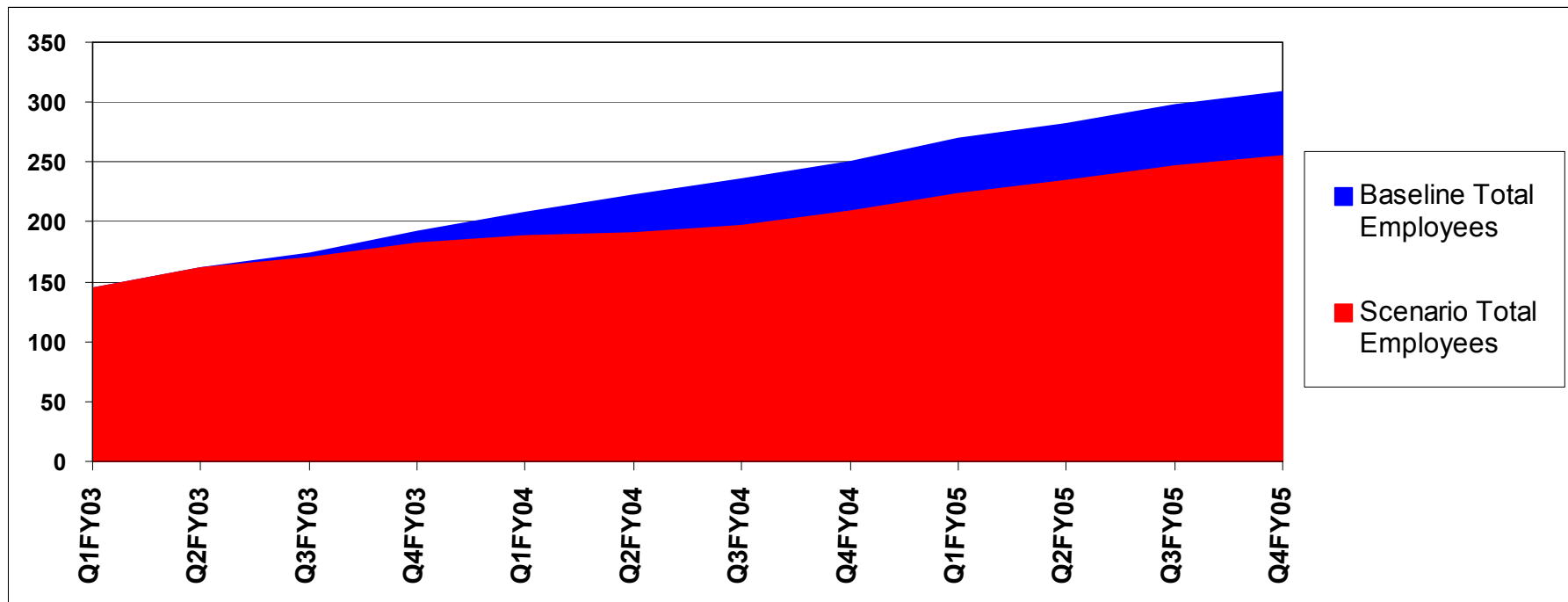
The following chart shows the cumulative cash flow impact, by quarter, of the IVR Case Management Upgrade project. Noting that the project doesn't start until the second quarter, breakeven on the project occurs at the end of the 5th quarter (the end of the 6th quarter of this model).



Impact on Headcount

This chart identifies the before and after change in headcount due to the project.

Headcount Reduction for Web & IVR Voice Recognition FAQ & Case Management Project Scenario

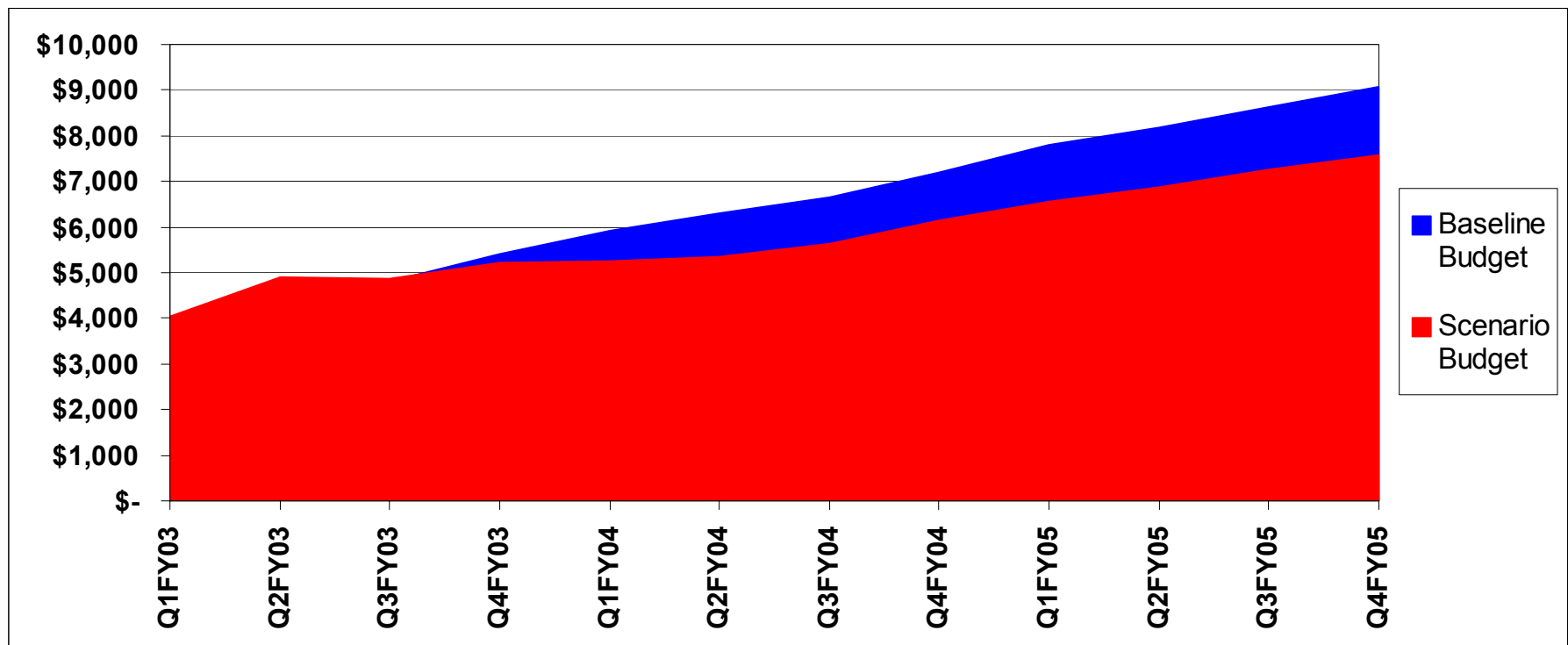


THE BLUE AREA REPRESENTS HEADCOUNT REDUCTION!

Impact on the Budget

This chart shows the impact on the Technical Support Center cash budget.

Quarterly Budget Savings for Web & IVR Voice Recognition FAQ & Case Management Project Scenario



THE BLUE AREA REPRESENTS BUDGET SAVINGS!

Major Initiatives and Benefits to The Company from the Self-Help Upgrade Project

The goal of the Web-based, IVR, Voice Recognition FAQ and Case Management Upgrade Project is to significantly increase the use, by the field organization, of the current IVR and Web platforms by expanding its capabilities to provide more services for FAQ and Case Management. By doing this, the calls handled by technical support personnel will be significantly reduced, thus leading to both short and long term cost savings. The following highlights the major emphasis of the project:

Web-based, IVR, Voice Recognition Frequently Asked Question (FAQ)

There are 9,000 technical information support queries into the support center per month. The Web-based, IVR, Voice Recognition solutions could reasonably reduce these in half. The remaining 4,500 calls will still go to Tech Reps. Their average duration will increase from 4 minutes to 4.67 minutes per call, since the support personnel will handle the more complex calls.

Web-based, IVR, Voice Recognition Case Management Solutions

Personnel in the field create, review and modify cases by calling the technical support center and going through the information with the tech rep. The goal of adding Web-based, IVR Case Management is to enable a significant number of these calls to be off-loaded from the reps. The Web-based, IVR, Self Help Case Management solutions will provide the ability to:

- Create a new Case
- Listen to notes provided about the Case
- Modify Case Notes
- Close Cases

These applications will reasonably enable:

- Offloading 40% of the calls creating new cases (reducing the 21,000 new case calls down to 12,600), and
- Reducing the case modification, note query, and case closure calls from 13,500 to 6,750 per month.

The calls routed to technical support reps will increase in length as shown in the following table. In addition, the phase-in to the total productivity gain (the rate at which field personnel begin to use the self-help features) is estimated to take one year.

Impact Summary of Project Initiatives

This table summarizes the project upgrades and assumptions that are used in creating this Business Impact Analysis.

	<u>Calls per Month, at Start, by Function (these do not sum!)</u>	<u>Current Call Duration (seconds)</u>	<u>Project Goal</u>	<u>Self-Help Usage Goal</u>	<u>Time Saved per Call (seconds)</u>	<u>Number of Calls offloaded to Self Help</u>	<u>Durations of Remaining Calls with Tech Reps</u>	<u>Production Date</u>	<u>Date of full Productivity</u>
Total Contacts to Tech Support (At Start of Model, January '03)	50,000	360							
WEB-based Knowledge FAQ Solution									
Technical Information Reques	9,000	400	Offload Calls to FAQ Self-Help	50%	240	4,500	280	Jul, 2003	Oct, 2004
Web and Voice Recognition Self-Support Case Management Solution									
New Cases per Month at Start	21,000	420	Increase WEB & IVR Self-Help Usage	40%	420	8,400	480	Jul, 2003	Jun, 2004
Managing Open Cases (Modifying, closing, etc.)	13,500	360		50%	360	6,750	400	Jul, 2003	Jan, 2004
TOTAL Case Management Calls	34,500								

Baseline Assumptions

Labor Types and Compensation

- **Technical Service Representatives:** These personnel handle the bulk of Level 1 and 2 calls. Their compensation is \$62,000 per year with 30% benefit loading (including federal and state obligations). They have 10 vacation and holiday days, as well as 15 days of new employee training and 5 days of annual ongoing training. The average job duration is 36 months.
- **Technical Service Representatives - Level III:** These are the highly skilled engineers who handle the complex technical issues. Their compensation is \$83,000 per year with 30% benefit loading (including federal and state obligations). They have 10 vacation and holiday days, as well as 15 days of new employee training and 5 days of annual ongoing training. The average job duration is 36 months.
- **Technical Service Rep Supervisors:** These personnel are the technical managers with a ratio of 12 Tech Reps per Supervisor. Their base compensation is \$100,000 per year. All other assumptions are identical to the other employee classes.
- **Operations Personnel:** These personnel handle the systems used by the Technical Support Center. Their base compensation is \$60,000. All other assumptions are identical to the other employee classes.

Systems, Offices and Telecommunications Expense

The Baseline has included the costs of several technology solutions for the agents, office expense and telecommunications expense. These are:

- A high-end ACD already in production
- PCs with 19" monitors
- A mid-range Case Management solution for the reps already in production
- Offices at \$2 per sq ft per month
- Telecommunications services charged at \$0.07 per minute

Project Costs

The total project costs are anticipated to be \$785,000. These are allocated as shown in the table below.

Project Internal Development Costs	
IVR Voice Recognition Upgrades	\$ 200,000
Additional FAQ Upgrades	\$ 55,000
Case Management Upgrades	\$ 80,000
TOTAL	\$ 335,000
Investment in Vendor Products and Systems Integration	
Hardware/Software Products & Upgrades	\$ 250,000
Professional Services	\$ 200,000
TOTAL Vendor Investment	\$ 450,000
GRAND TOTAL	\$ 785,000

Baseline Reports – Baseline Headcount

Average Quarterly Headcount

Variable Headcount Based on Activity Demand

	Q1FY03	Q2FY03	Q3FY03	Q4FY03	Q1FY04	Q2FY04	Q3FY04	Q4FY04	Q1FY05	Q2FY05	Q3FY05	Q4FY05
Variable Personnel												
Tech Support Rep	95.1	104.4	110.9	121.4	130.3	138.3	145.7	154.2	164.7	171.9	180.6	186.9
Tech Support Rep III	34.4	40.0	43.9	50.3	55.8	60.6	65.0	70.2	76.6	80.9	86.2	89.9
Tech Center Supervisors	10.8	12.0	12.9	14.3	15.5	16.6	17.6	18.7	20.1	21.1	22.2	23.1
Total Variable Personnel	140.3	156.4	167.7	186.0	201.6	215.5	228.3	243.0	261.5	273.9	288.9	299.8
Fixed Personnel												
Management & Staff												
Total Fixed Personnel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
System Operations Personnel	4.5	4.8	5.5	6.2	6.6	6.9	7.2	7.4	7.9	8.2	8.5	8.7
TOTAL Personnel	145	161	173	192	208	222	235	250	269	282	297	309

Baseline Reports – Baseline Budget

Three-Year Quarterly Cashflow Budget

(\$000's)

Total Budget

	Q1FY03	Q2FY03	Q3FY03	Q4FY03	Year 1	Q1FY04	Q2FY04	Q3FY04	Q4FY04	Year 2	Q1FY05	Q2FY05	Q3FY05	Q4FY05	Year 3
Employee Expenses															
Employee Comp	2,625	2,951	3,212	3,591	12,379	3,923	4,226	4,510	4,839	17,499	5,247	5,538	5,887	6,155	22,827
Empl Benefits & Taxes	777	872	948	1,059	3,656	1,155	1,244	1,326	1,421	5,146	1,539	1,623	1,722	1,798	6,682
Discretionary Empl Cost	68	78	77	93	316	92	101	100	115	408	120	123	127	135	504
TOTAL Empl Exp	3,469	3,902	4,237	4,743	16,351	5,171	5,571	5,936	6,375	23,052	6,906	7,283	7,736	8,088	30,013
External Labor Exp															
Temp Help/Contractors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultants Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outsourcing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LABOR EXP	3,469	3,902	4,237	4,743	16,351	5,171	5,571	5,936	6,375	23,052	6,906	7,283	7,736	8,088	30,013
Equipment/Software	164	171	127	197	659	196	175	128	204	703	191	177	161	245	774
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Telecom Services	129	148	161	181	618	201	217	231	250	899	272	285	304	316	1,176
Offices/Infrastructure	273	273	266	300	1,112	339	343	335	372	1,388	417	414	412	417	1,660
Marketing Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel/Entertainment	7	7	8	9	30	9	10	11	11	41	12	13	13	14	52
Misc. Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL EXP	4,042	4,501	4,798	5,430	18,770	5,916	6,315	6,641	7,212	26,084	7,798	8,172	8,627	9,079	33,675

Activities Used in this Model

The following lists the Activities entered into this model. Not all of the Tech Rep calls or activities have been entered...only the Activities that vary due to the Web-based, IVR, FAQ Self help and Case Management project need to be modeled to analyze the impact of the solution.

Activity Number	Activity Name	Include this Activity	Go to Activity
1			Activity 1
2	Opening New Cases	Yes	Activity 2
3	Modifying & Closing Cases	Yes	Activity 3
4			Activity 4
5	Technical Support Non-Contact Related Work	Yes	Activity 5
6	Tier III Tech Rep Escalated Case Work	Yes	Activity 6
7			Activity 7
8	Handle Frequently Asked Questions (FAQs)	Yes	Activity 8
9			Activity 9
10			Activity 10
11			Activity 11
12			Activity 12
13			Activity 13
14			Activity 14
15			Activity 15
16			Activity 16
17			Activity 17
18			Activity 18
19			Activity 19
20			Activity 20
21			Activity 21
22			Activity 22

The Technical Support Center Headcount after Project Implementation

Average Quarterly Headcount

Variable Headcount Based on Activity Demand

	Q1FY03	Q2FY03	Q3FY03	Q4FY03	Q1FY04	Q2FY04	Q3FY04	Q4FY04	Q1FY05	Q2FY05	Q3FY05	Q4FY05
Variable Personnel												
Tech Support Rep	95.4	104.8	107.7	111.7	112.2	109.0	110.6	116.3	123.4	128.3	134.1	138.4
Tech Support Rep III	34.4	40.0	43.9	50.3	55.8	60.6	65.0	70.2	76.6	80.9	86.2	89.9
Tech Center Supervisors	10.8	12.1	12.6	13.5	14.0	14.1	14.6	15.5	16.7	17.4	18.4	19.0
Total Variable Personnel	140.6	156.9	164.2	175.5	182.0	183.7	190.3	202.0	216.7	226.6	238.6	247.3
Fixed Personnel												
Management & Staff												
Total Fixed Personnel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
System Operations Personnel	4.5	4.8	5.8	6.5	6.7	6.7	6.8	7.0	7.4	7.6	7.9	8.1
TOTAL Personnel	145	162	170	182	189	190	197	209	224	234	247	255

The Technical Support Center Budget after Project Implementation

Three-Year Quarterly Cashflow Budget

(\$000's)

Total Budget

	Q1FY03	Q2FY03	Q3FY03	Q4FY03	Year 1	Q1FY04	Q2FY04	Q3FY04	Q4FY04	Year 2	Q1FY05	Q2FY05	Q3FY05	Q4FY05	Year 3
Employee Expenses															
Employee Comp	2,631	2,959	3,166	3,423	12,179	3,591	3,676	3,844	4,114	15,225	4,448	4,686	4,973	5,193	19,300
Empl Benefits & Taxes	779	875	934	1,008	3,595	1,055	1,078	1,126	1,203	4,463	1,300	1,368	1,449	1,511	5,627
Discretionary Empl Cost	68	78	71	82	300	76	77	83	95	331	99	101	105	111	416
TOTAL Empl Exp	3,478	3,912	4,172	4,512	16,073	4,723	4,830	5,054	5,412	20,019	5,846	6,155	6,526	6,815	25,343
External Labor Exp															
Temp Help/Contractors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultants Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outsourcing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LABOR EXP	3,478	3,912	4,172	4,512	16,073	4,723	4,830	5,054	5,412	20,019	5,846	6,155	6,526	6,815	25,343
Equipment/Software	167	582	305	259	1,312	73	73	116	232	495	172	157	153	174	656
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Telecom Services	129	148	154	166	598	169	167	172	186	694	202	211	224	235	873
Offices/Infrastructure	256	257	243	262	1,018	273	272	279	308	1,132	344	342	340	344	1,370
Marketing Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel/Entertainment	7	7	8	8	30	9	9	9	10	36	10	11	11	12	44
Misc. Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL EXP	4,036	4,906	4,882	5,208	19,031	5,247	5,352	5,629	6,148	22,376	6,575	6,876	7,255	7,580	28,286

The Web-based, IVR, Self-Help FAQ and Case Management Upgrade Project Budget

Individual System Budget

(\$000's)

	Custom Projects					FAQ & IVR/Web Case Management									
Cash Flow Budget:	Q1FY03	Q2FY03	Q3FY03	Q4FY03	Year 1	Q1FY04	Q2FY04	Q3FY04	Q4FY04	Year 2	Q1FY05	Q2FY05	Q3FY05	Q4FY05	Year 3
System Purchase:															
Cash Investment	-	200.8	3.6	7.8	212.2	1.8	1.2	4.2	9.6	16.8	7.8	6.6	6.0	7.2	27.6
Loan:															
Down Payment:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Principal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/License	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Start-up Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal S/I Expense	-	111.7	111.7	111.7	335.0	-	-	-	-	-	-	-	-	-	-
External S/I Expense	-	100.0	100.0	-	200.0	-	-	-	-	-	-	-	-	-	-
Chargeback/Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	5.4	8.2	8.5	22.0	8.8	9.0	9.3	9.5	36.7
Total Cash Outflow	-	412.5	215.3	119.5	747.2	1.8	6.6	12.4	18.1	38.8	16.6	15.6	15.3	16.7	64.3
Capital Budget															
System Purchase:															
Depreciation	-	6.6	10.1	10.5	27.2	10.7	10.7	10.9	11.3	43.6	11.7	12.0	12.4	12.7	48.9
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/License	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Start-up Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal S/I Expense	-	111.7	111.7	111.7	335.0	-	-	-	-	-	-	-	-	-	-
External S/I Expense	-	100.0	100.0	-	200.0	-	-	-	-	-	-	-	-	-	-
Chargeback/Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Expense	-	-	-	-	-	-	5.4	8.2	8.5	22.0	8.8	9.0	9.3	9.5	36.7
Total Expenses	-	218.3	221.8	122.1	562.2	10.7	16.1	19.1	19.8	65.7	20.5	21.1	21.7	22.2	85.5
Operations Personnel	-	-	19.0	19.1	38.2	19.3	19.4	19.5	19.7	77.9	19.8	20.0	20.1	20.3	80.2
TOTAL Cost of Ownership															
Cash Budget	-	412.5	234.3	138.6	785.4	21.1	26.0	31.9	37.8	116.7	36.4	35.6	35.4	37.0	144.4
Capital Budget	-	218.3	240.8	141.3	600.4	29.9	35.5	38.7	39.4	143.6	40.4	41.0	41.8	42.4	165.7
TOTAL Three-Year Budget															
Cash Budget	\$	1,046.5													
Capital Budget	\$	909.6													

Cost per Customer after Project Deployment

Cost per Business Driver

Budget/Account Used in Analysis:

Capital Budget: GRAND TOTAL EXP

Driver Used in Analysis:

Calls to Technical Support Center Driver Group: Installed Base of Calls Driver

Monthly Cost per Customer

Jan-03	Apr-03	Jul-03	Oct-03	Jan-04	Apr-04	Jul-04	Oct-04	Jan-05	Apr-05	Jul-05	Oct-05
\$ 23.02	\$ 23.03	\$ 22.42	\$ 20.47	\$ 19.40	\$ 18.08	\$ 18.00	\$ 17.50	\$ 17.57	\$ 17.38	\$ 17.39	\$ 17.04

Quarterly Cost per Customer

	Q1FY03	Q2FY03	Q3FY03	Q4FY03	Q1FY04	Q2FY04	Q3FY04	Q4FY04	Q1FY05	Q2FY05	Q3FY05	Q4FY05
End-of-Quarter Quarterly Volume	57,351.0	67,210.1	73,118.4	84,520.5	91,385.1	100,123.0	104,909.1	115,646.9	124,637.6	132,240.8	138,656.8	147,405.8
Cost per Driver	\$ 69.06	\$ 69.08	\$ 67.26	\$ 61.41	\$ 58.20	\$ 54.24	\$ 54.01	\$ 52.50	\$ 52.72	\$ 52.15	\$ 52.16	\$ 51.13

Annual Cost per Customer

	Year 1	Year 2	Year 3
Average Annual Driver Volume	70,550.0	103,016.0	135,735.2
Annual Cost Per Customer	\$ 265.22	\$ 218.29	\$ 208.03

Summary of Activity Costs after Project Implementation for January 2004

Single-Month Activity Summary Report

January-04

Total Budget Cost: \$ 1,737,483
 Variable Cost of All Activities: \$ 1,599,697
 Overhead Costs of Contact Center: \$ 137,786

Activity Number	Activity Name	Program	Activity Volume	Activity Variable Cost	Fully Allocated Cost
1				\$ -	\$ -
2	Opening New Cases	Business Product Group	36,479	\$ 320,181	\$ 347,759
3	Modifying & Closing Cases	Business Product Group	17,901	\$ 132,475	\$ 143,885
4				\$ -	\$ -
5	Technical Support Non-Contact Related Work	Business Product Group	32	\$ 367,552	\$ 399,210
6	Tier III Tech Rep Escalated Case Work	Business Product Group	4,343	\$ 597,665	\$ 649,143
7				\$ -	\$ -
8	Handle Frequently Asked Questions (FAQs)	Business Product Group	37,680	\$ 181,825	\$ 197,486
9				\$ -	\$ -
10				\$ -	\$ -
11				\$ -	\$ -
12				\$ -	\$ -
13				\$ -	\$ -
14				\$ -	\$ -
15				\$ -	\$ -
16				\$ -	\$ -
17				\$ -	\$ -
18				\$ -	\$ -
19				\$ -	\$ -
20				\$ -	\$ -
21				\$ -	\$ -
22				\$ -	\$ -
TOTALS:			96,435	\$ 1,599,697	\$ 1,737,483

Detail of Activity Costs – Opening a New Case in January 2004

Activity Detail Report

Activity Name:

Selected Month:

Activity Number:

Activity Volume:

Description:

Program:

Department:

Task Number	Task Name	Task Volume	Percent of Activity Volume	Task Resource	Task Duration (minutes)	Task Variable Cost	Weighted Variable Cost	Fully Allocated Cost	Total Monthly Task Cost
1	ACD Queue	28,247	77%	ACD Queue	0.50	\$0.05	\$0.03	\$0.04	\$1,274
2	Tech Rep Opens Case	27,967	77%	Tech Support Rep with Call	7.58	\$11.40	\$8.74	\$9.50	\$318,907
3									
4									
5									
6									
Total per Activity							\$8.78	\$9.53	\$320,181
Activity Monthly Variable Cost:			\$320,181						

Three-Year Trend in the Variable Cost of Case Management Requests with Web-based, IVR Upgrade

Variable, Activity Marginal Cost

Activity Name:

Activity Number:

Description:

Department:

Program:

