Key Performance Indicators - January 2024

UNDERGROUND SERVICE ALERT — NORTHERN CALIFORNIA & NEVADA

TOTAL TICKETS PROCESSED

	2021	2022	2023	2024	'23-'24 Change
January	120,730	146,450	101,344	128,988	27.3%
February	147,012	141,627	100,971		
March	188,450	164,737	125,046		
April	191,261	150,611	133,873		
May	180,979	169,185	138,073		
June	190,687	175,749	131,251		
July	179,015	157,099	125,405		
August	192,067	182,168	147,270		
September	155,201	179,623	141,517		
October	144,282	192,465	151,608		
November	143,926	158,787	139,312		
December	125,797	123,810	111,292		
TOTAL	1,959,407	1,942,311	1,546,962		

ONLINE TICKETS PROCESSED

	2021	2022	2023	2024	'23-'24 Change
January	99,659	123,403	84,748	114,443	25.9%
February	123,269	119,515	84,827		
March	159,644	138,777	107,575		
April	163,211	127,325	114,997		
May	155,851	145,028	117,792		
June	163,420	151,492	111,871		
July	153,908	134,691	108,016		
August	166,137	156,495	127,399		
September	131,152	156,576	123,221		
October	121,186	168,836	133,306		
November	122,630	140,088	124,234		
December	109,184	106,384	99,233		
TOTAL	1,669,251	1,668,610	1,337,219		

% OF TICKETS PROCESSED ONLINE

	2021	2022	2023	2024
January	82.5%	84.3%	83.6%	88.7%
February	83.8%	84.4%	84.0%	
March	84.7%	84.2%	86.0%	
April	85.3%	84.5%	85.9%	
May	86.1%	85.7%	85.3%	
June	85.7%	86.2%	85.2%	
July	86.0%	85.7%	86.1%	
August	86.5%	85.9%	86.5%	
September	84.5%	87.2%	87.1%	
October	84.0%	87.7%	87.9%	
November	85.2%	88.2%	89.2%	
December	86.8%	85.9%	89.2%	
TOTAL	85.2%	85.9%	86.4%	

CALLS ANSWERED
Calls answered by live call center agent

	2021	2022	2023	2024	'23-'24 Change
January	19,885	20,122	17,391	15,585	-10.4%
February	22,829	20,134	16,657		
March	27,484	23,906	17,147		
April	27,153	21,445	19,567		
May	24,315	22,674	20,380		
June	26,656	22,439	19,801		
July	25,050	21,190	17,671		
August	25,963	23,980	20,265		
September	22,412	21,065	18,182		
October	21,744	21,817	17,942		
November	19,710	17,230	15,662		
December	15,206	16,035	13,204		
TOTAL	278,407	252,037	213,869		

SPEED OF ANSWER AVERAGE (mm:ss)
USAN Goal: 1 minute. CGA Best Practice: 30 seconds or less

	2021	2022	2023	2024	'23-'24 Change
January	0:27	0:45	5:42	0:25	-92.7%
February	0:41	1:33	2:30		
March	1:53	1:23	2:16		
April	2:38	1:07	7:14		
May	1:44	0:52	2:58		
June	1:45	1:10	2:54		
July	1:51	0:20	1:23		
August	2:59	0:18	0:58		
September	7:49	0:18	2:03		
October	3:44	0:37	0:51		
November	1:19	0:15	0:48		
December	0:34	6:02	1:25		
AVERAGE	2:20	1:07	2:39		

% OF CALLS ANSWERED WITHIN 30 SECONDS
CGA Best Practice: 80%

	2021	2022	2023	2024
January	92.1%	75.3%	63.1%	83.5%
February	75.6%	66.0%	62.7%	
March	61.0%	65.0%	69.5%	
April	52.2%	70.0%	46.3%	
May	62.4%	70.4%	57.9%	
June	62.1%	70.7%	52.6%	
July	59.6%	82.4%	69.5%	
August	52.3%	84.1%	73.7%	
September	43.0%	85.2%	62.1%	
October	64.4%	76.6%	75.7%	
November	69.8%	87.3%	80.5%	
December	83.1%	73.1%	75.8%	
AVERAGE	63.5%	75.3%	65.1%	

CALL HANDLE/DURATION TIME AVERAGE (mm:ss)
Time spent talking to live call center agent

	2021	2022	2023	2024	'23-'24 Change
January	6:54	7:44	11:09	8:25	-24.5%
February	6:57	7:54	10:23		
March	7:13	7:51	9:52		
April	7:19	7:43	10:09		
May	7:13	7:49	10:08		
June	7:03	7:42	9:52		
July	7:07	7:49	9:25		
August	7:11	7:48	9:39		
September	7:58	7:47	9:44		
October	8:08	7:55	9:36		
November	7:39	7:36	9:00		
December	7:31	10:07	8:22		
AVERAGE	7:19	7:56	9:48		

OUTBOUND CALLBACKS
Caller chose to request a callback instead of waiting for an available agent

	2021	2022	2023	2024	'23-'24 Change
January	271	809	1,404	1,015	-27.7%
February	384	827	1,046		
March	1,478	1,084	931		
April	2,270	1,087	1,082		
May	1,405	1,112	995		
June	1,586	1,006	1,242		
July	1,590	1,267	988		
August	1,456	1,148	1,150		
September	1,123	756	1,064		
October	1,479	910	830		
November	1,255	716	911		
December	925	1,274	973		
TOTAL	15,222	11,996	12,616		

% OF CALLS THAT ARE OUTBOUND CALLBACKS
Outbound calls / sum of Outbound + Inbound calls

	2021	2022	2023	2024
January	1.3%	3.9%	7.5%	6.1%
February	1.7%	3.9%	5.9%	
March	5.1%	4.3%	5.1%	
April	7.7%	4.8%	5.2%	
May	5.5%	4.7%	4.7%	
June	5.6%	4.3%	5.9%	
July	6.0%	5.6%	5.3%	
August	5.3%	4.6%	5.4%	
September	4.8%	3.5%	5.5%	
October	6.4%	4.0%	4.4%	
November	6.0%	4.0%	5.5%	
December	5.7%	7.4%	6.9%	
AVERAGE	5.2%	4.5%	5.6%	

CALLS ABANDONED

Caller waited on hold but hung up before call was answered by agent					'23-'24
	2021	2022	2023	2024	Change
January	177	214	1,338	158	-88.2%
February	279	472	542		
March	848	485	614		
April	1,098	329	1,895		
May	647	286	899		
June	679	428	835		
July	734	126	382		
August	1,212	129	283		
September	2,515	123	566		
October	1,068	241	245		
November	381	63	258		
December	141	1,059	305		
TOTAL	9,779	3,955	8,162		

TIME WAITED BEFORE CALL ABANDON AVERAGE (mm:ss)

Time waited by caller before hanging up; call not answered					'23-'24
	2021	2022	2023	2024	Change
January	3:00	3:27	6:15	1:54	-69.6%
February	2:26	3:04	3:49		
March	3:33	3:11	4:16		
April	3:26	3:34	5:11		
May	2:47	2:31	4:30		
June	3:15	3:16	3:34		
July	3:14	4:16	3:41		
August	3:45	2:46	4:22		
September	4:58	2:05	3:45		
October	4:50	2:22	3:33		
November	3:34	3:18	2:03		
December	3:53	7:17	2:04		
AVERAGE	3:56	4:12	4:29		

% OF CALLS ABANDONED

CGA Best Practice: 5% or less after 1 minute wait				
	2021	2022	2023	2024
January	0.9%	1.1%	7.1%	1.0%
February	1.2%	2.3%	3.2%	
March	3.0%	2.0%	3.5%	
April	3.9%	1.5%	8.8%	
May	2.6%	1.2%	4.2%	
June	2.5%	1.9%	4.0%	
July	2.8%	0.6%	2.1%	
August	4.5%	0.5%	1.4%	
September	10.1%	0.6%	3.0%	
October	4.7%	1.1%	1.3%	
November	1.9%	0.4%	1.6%	
December	0.9%	6.2%	2.3%	
AVERAGE	5.1%	2.8%	5.1%	

% OF CALLS THAT WAITED ≥ 10 MINUTES

% of calls answered in which the caller waited at least 10 minutes reach a live agent				
	2021	2022	2023	2024
January	1.1%	0.6%	21.3%	0.3%
February	0.7%	2.8%	7.7%	
March	4.3%	1.6%	4.2%	
April	6.6%	1.4%	27.3%	
May	2.9%	0.6%	9.4%	
June	4.0%	2.0%	8.0%	
July	3.6%	0.3%	3.2%	
August	8.4%	0.2%	1.5%	
September	32.1%	0.2%	4.9%	
October	12.3%	0.4%	1.4%	
November	2.9%	0.2%	1.8%	
December	1.1%	15.9%	4.1%	
AVERAGE	6.7%	1.9%	8.1%	

DPS UTILIZATION AVERAGE

% of shift time talking on calls (M-F 6am-7pm). Industry ideal: ~70%				
	2021	2022	2023	2024
January	56.6%	65.5%	75.5%	57.2%
February	67.9%	72.5%	73.0%	
March	79.6%	75.5%	75.5%	
April	83.4%	72.8%	72.8%	
May	77.7%	73.4%	81.7%	
June	73.9%	73.5%	84.9%	
July	75.9%	62.4%	73.7%	
August	81.0%	65.4%	72.0%	
September	84.5%	84.5%	74.9%	
October	76.5%	76.5%	68.9%	
November	66.2%	66.2%	61.6%	
December	47.0%	67.8%	58.5%	
AVERAGE	72.5%	71.3%	72.7%	

DPS DAILY STAFFING AVERAGE (FTEs)

Call center agents during busiest hours (M-F 7am-7pm)				
	2021	2022	2023	2024
January	27.6	22.4	22.9	21.3
February	28.3	22.0	23.9	
March	25.9	22.2	22.2	
April	25.0	21.6	23.8	
May	23.3	22.5	24.0	
June	19.9	23.4	23.8	
July	17.9	26.5	24.8	
August	17.0	25.5	27.4	
September	16.0	24.7	24.4	
October	19.3	23.3	24.3	
November	18.6	23.2	21.0	
December	20.4	22.7	18.2	
AVERAGE	21.6	23.3	23.4	

CENTER OPERATING COST PER TICKET CREATED

	2021	2022	2023	2024	'23-'24 Change
Budget	$ 7,961,012	$ 8,618,105	$ 9,707,546	$ 10,945,752	12.8%
Incoming Tickets	1,959,407	1,939,404	1,546,962		
Outbound Deliveries	14,293,516	10,296,915	9,024,135		
PER INBOUND TICKET	$ 4.06	$ 4.44	$ 6.28		
PER OUTBOUND DELIV.	$ 0.56	$ 0.84	$ 1.08		

MEMBER FEE PER BILLABLE TICKET RECEIVED

	2021	2022	2023	2024	'23-'24 Change
Total Unique New Billable Tickets	5,402,583	5,188,371	4,937,863		
% of Outbound Ticket Deliveries = Billable	37.8%	50.4%	54.7%		
PER BILLABLE TICKET	$ 1.47	$ 1.66	$ 1.97		

MEMBER UTILITY OPERATORS

	2021	2022	2023	2024 YTD
California Member Operators	1,309	1,327	1,309	1,309
Nevada Member Operators	201	205	206	206
TOTAL MEMBER OPERATORS	1,510	1,532	1,515	1,515

% OF CALLS VIA 811

To gauge awareness of 811 vs 1-800 phone #, and % of calls from CA & NV				
	2021	2022	2023	2024 YTD
% via 811	85.5%	83.4%	84.3%	84.3%

GEOGRAPHY OF SERVICE TERRITORY

(3rd largest area served in nation, following Alaska and Texas)		
California Counties	49 of 58	100,624 of 155,879 sqm.
% of California square mileage covered		64.55%
Nevada Counties	all 17	109,826 sqm.
TOTAL	66	210,450 square miles

POPULATION OF SERVICE TERRITORY

(4th largest population served in US, following TX, FL and DigAlert)					'22-'23
	2020	2021	2022	2023	Change
CA Pop. Total	39,648,938	39,303,157	39,078,674	38,940,231	-0.4%
CA Pop. USAN	16,886,675	16,824,607	16,732,582	16,686,230	-0.3%
% CA = USAN	42.6%	42.8%	42.8%	42.9%	0.1%
NV Population	3,145,184	3,158,539	3,204,105	3,246,952	1.3%
USAN TOTAL	20,031,859	19,983,146	19,936,687	19,933,182	-0.02%

Pop. stats released each March (NV) and May (CA)

TICKET DELIVERY TIME AVERAGE (mm:ss)

Time for USAN to deliver ticket to member utility operators			
	2021	2022	2023	2024
January	0:52	0:45	6:17	
February	0:43	0:43	0:38	
March	0:40	0:43	5:31	
April	0:48	0:44	0:24	
May	0:52	0:48	1:17	
June	0:45	0:48	0:56	
July	0:41	0:43	1:25	
August	0:43	0:40	0:59	
September	0:46	0:54	0:54	
October	0:50	0:40	0:28	
November	1:17	0:46	0:06	
December	0:50	0:25	0:32	
TOTAL	0:48	0:43	1:30	