

DRT Customer Care and Billing Volume Drivers (2004 Approved to 2006 Forecast)

	2004 Approved Volume Drivers											
	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04
No of Service Accounts	846,562	846,433	846,307	845,093	845,093	844,639	843,382	842,458	844,263	845,808	847,400	848,340
No of Bills	807,430	807,307	807,187	806,029	806,029	805,596	804,397	803,515	805,237	806,711	808,229	809,126
Payment Investigation/Set-Up (hours)	668	668	668	668	668	668	668	668	668	668	668	668
Additional Service Account Processing (no of service Accounts)	8,882	8,880	8,879	8,866	8,866	8,862	8,848	8,839	8,858	8,874	8,891	8,900
Inserting (number of bills including inserts)	807,430	807,307	807,187	806,029	806,029	805,596	804,397	803,515	805,237	806,711	808,229	809,126
Agent Handled Inquiries - Telephone (no of calls)	101,770	101,754	101,739	101,593	101,593	101,539	101,388	101,276	101,493	101,679	101,871	101,984
Calls per bill	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13
Agent Handled Inquiries Other												
Incremental Agent Hours	565	565	565	565	565	565	565	565	565	565	565	565
Credit Calls & Inquiries (no of calls)	43,379	43,373	43,366	43,304	43,304	43,281	43,216	43,169	43,261	43,341	43,422	43,470
No of Memo Statements	102	102	102	102	102	102	102	102	102	102	102	102
No of Additional Statement Copies	864	864	864	864	864	864	864	864	864	864	864	864
Time and Materials (\$)	14,522	14,522	14,522	14,522	14,522	14,522	14,522	14,522	14,522	14,522	14,522	14,522
Walk-in Services (\$)	84,108	84,108	84,108	84,108	84,108	84,108	84,108	84,108	84,108	84,108	84,108	84,108

	2004 Actual Volume Drivers											
	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04
No of Service Accounts					2,517	785,967	869,538	875,448	884,942	887,996	889,788	896,649
No of Bills					800,679	822,412	856,428	859,439	868,884	855,739	867,624	867,624
Payment Investigation/Set-Up (hours)					-	23	330	359	476	487	469	503
Additional Service Account Processing (no of service Accounts)					-	15,442	32,699	17,509	17,699	17,760	9,858	6,268
Inserting (number of bills including inserts)					1,404	648,507	-	-	591,569	365,287	779,202	16,427
Agent Handled Inquiries - Telephone (no of calls)					17,308	66,524	87,654	86,587	85,693	75,835	70,389	57,400
Calls per bill					-	0.08	0.11	0.10	0.10	0.09	0.08	0.07
Agent Handled Inquiries Other					-	-	2,296	3,286	8,116	7,436	8,030	6,387
Incremental Agent Hours					154	392	1,601	1,430	1,244	1,196	937	586
Credit Calls & Inquiries (no of calls)					269	3,843	1,840	11,271	16,458	25,345	29,146	21,267
No of Memo Statements					-	95	122	158	120	118	109	120
No of Additional Statement Copies					-	-	497	607	461	444	444	461
Time and Materials (\$)					-	-	-	7,910	2,007	5,072	18,568	18,568
Walk-in Services (\$)					-	54,826	56,629	56,503	61,563	52,323	54,012	59,435

	2005 Forecast Volume Drivers											
	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
No of Service Accounts	887,535	886,007	887,005	888,755	888,812	889,525	889,746	890,206	892,576	895,627	896,421	898,150
No of Bills	845,881	844,426	845,379	847,012	847,066	847,748	847,960	848,399	850,665	853,581	854,362	856,035
Payment Investigation/Set-Up (hours)	437	437	437	437	437	437	437	437	437	437	437	437
Additional Service Account Processing (no of service Accounts)	17,129	17,100	17,119	17,153	17,154	17,168	17,172	17,181	17,227	17,286	17,301	17,334
Inserting (number of bills including inserts)				847,012			847,960			853,581		856,035
Agent Handled Inquiries - Telephone (no of calls)	76,564	76,432	76,519	76,666	76,671	76,733	76,752	76,792	76,997	77,261	77,333	77,483
Calls per bill	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09
Agent Handled Inquiries Other	7,297	7,284	7,293	7,307	7,307	7,313	7,315	7,319	7,338	7,363	7,370	7,384
Incremental Agent Hours	1,264	1,262	1,263	1,266	1,266	1,267	1,267	1,268	1,271	1,275	1,277	1,279
Credit Calls & Inquiries (no of calls)	38,488	38,421	38,465	38,539	38,541	38,573	38,582	38,602	38,705	38,838	38,874	38,950
No of Memo Statements	672	671	671	673	673	673	674	674	676	678	679	680
No of Additional Statement Copies												
Time and Materials (\$)	48,028	48,028	48,028	48,028	48,028	48,028	48,028	48,028	48,028	48,028	48,028	48,028
Walk-in Services (\$)	90,599	90,599	90,599	90,599	92,202	35,317	35,317	35,317	2,119	2,119	2,119	2,119

	2006 Forecast Volume Drivers											
	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06
No of Service Accounts	898,850	899,492	900,135	901,819	901,856	902,303	902,446	902,743	904,271	906,239	906,208	907,324
No of Bills	856,705	857,319	857,934	859,503	859,538	859,967	860,104	860,387	861,850	863,732	863,745	864,812
Payment Investigation/Set-Up (hours)	437	437	437	437	437	437	437	437	437	437	437	437
Additional Service Account Processing (no of service Accounts)	17,348	17,360	17,373	17,405	17,406	17,414	17,417	17,423	17,452	17,490	17,490	17,511
Inserting (number of bills including inserts)				859,503			860,104			863,732		864,812
Agent Handled Inquiries - Telephone (no of calls)	77,544	77,599	77,655	77,797	77,800	77,839	77,851	77,877	78,009	78,180	78,181	78,278
Calls per bill	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09
Agent Handled Inquiries Other	7,390	7,396	7,401	7,414	7,415	7,418	7,420	7,422	7,435	7,451	7,451	7,460
Incremental Agent Hours	743	744	745	746	746	746	746	747	748	750	750	751
Credit Calls & Inquiries (no of calls)	38,980	38,008	38,036	38,107	38,109	38,129	38,135	38,148	38,214	38,300	38,300	38,349
No of Memo Statements	680	681	681	683	683	683	683	683	684	686	686	687
No of Additional Statement Copies												
Time and Materials (\$)	46,327	46,327	46,327	46,327	46,327	46,327	46,327	46,327	46,327	46,327	46,327	46,327
Walk-in Services (\$)	2,119	2,119	2,119	2,119	2,159	-	-	-	-	-	-	-

RRT Customer Care and Billing Volume Drivers (2004 Approved to 2006 Forecast)

	2004 Approved Volume Drivers											
	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04
No of Service Accounts	176,415	176,440	176,494	176,606	176,647	176,715	176,763	176,816	176,895	176,955	176,942	177,027
No of Bills	154,899	154,932	154,991	155,102	155,149	155,219	155,271	155,328	155,408	155,470	155,466	155,550
Payment Investigation/Set-Up (hours)	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794
Additional Service Account Processing (no of service Accounts)	1,704	1,704	1,705	1,706	1,707	1,707	1,708	1,709	1,709	1,710	1,710	1,711
Inserting (number of bills including inserts)	154,899	154,932	154,991	155,102	155,149	155,219	155,271	155,328	155,408	155,470	155,466	155,550
Agent Handled Inquiries - Telephone (no of calls)	19,129	19,132	19,138	19,150	19,155	19,162	19,167	19,173	19,181	19,188	19,187	19,196
Calls per bill	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12
Agent Handled Inquiries Other	-	-	-	-	-	-	-	-	-	-	-	-
Incremental Agent Hours	107	107	107	107	107	107	107	107	107	107	107	107
Credit Calls & Inquiries (no of calls)	8,579	8,580	8,583	8,589	8,591	8,594	8,596	8,599	8,603	8,606	8,605	8,609
No of Memo Statements	19	19	19	19	19	19	19	19	19	19	19	19
No of Additional Statement Copies	163	163	163	163	163	163	163	163	163	163	163	163
Time and Materials (\$)	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881
Walk-in Services (\$)	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685

	2004 Actual Volume Drivers											
	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04
No of Service Accounts	-	-	-	-	357	153,904	178,887	180,727	182,490	182,782	182,526	181,953
No of Bills	-	-	-	-	-	137,364	161,702	164,356	175,467	169,829	166,157	165,909
Payment Investigation/Set-Up (hours)	-	-	-	-	-	5	90	72	90	138	92	59
Additional Service Account Processing (no of service Accounts)	-	-	-	-	-	2,587	8,160	3,615	3,650	3,656	2,895	11,449
Inserting (number of bills including inserts)	-	-	-	-	257	121,487	7,985	-	98,791	56,161	4,506	6,784
Agent Handled Inquiries - Telephone (no of calls)	-	-	-	-	4,150	12,362	17,844	19,091	18,200	16,179	14,846	12,143
Calls per bill	-	-	-	-	-	0.09	0.11	0.12	0.10	0.10	0.09	0.07
Agent Handled Inquiries Other	-	-	-	-	-	-	446	667	1,405	941	1,022	888
Incremental Agent Hours	-	-	-	-	109	667	270	173	147	182	177	117
Credit Calls & Inquiries (no of calls)	-	-	-	-	72	838	435	3,185	5,085	7,905	7,198	7,836
No of Memo Statements	-	-	-	-	-	41	58	53	45	46	50	45
No of Additional Statement Copies	-	-	-	-	-	302	297	315	283	268	264	283
Time and Materials (\$)	-	-	-	-	-	-	-	-	1,255	1,378	5,056	2,286
Walk-in Services (\$)	-	-	-	-	-	-	-	-	-	-	-	-

	2005 Forecast Volume Drivers											
	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
No of Service Accounts	176,791	177,039	178,248	178,197	178,259	178,372	178,351	178,432	178,473	178,626	178,807	179,072
No of Bills	157,352	157,631	157,866	157,852	157,958	158,091	158,137	158,289	158,396	158,573	158,791	158,944
Payment Investigation/Set-Up (hours)	90	90	90	90	90	90	90	90	90	90	90	90
Additional Service Account Processing (no of service Accounts)	3,359	3,364	3,387	3,386	3,387	3,389	3,389	3,390	3,391	3,394	3,397	3,402
Inserting (number of bills including inserts)	-	-	-	157,852	-	-	158,137	-	-	158,573	-	158,944
Agent Handled Inquiries - Telephone (no of calls)	15,421	15,449	15,472	15,470	15,481	15,494	15,498	15,513	15,524	15,541	15,562	15,578
Calls per bill	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Agent Handled Inquiries Other	1,086	1,087	1,089	1,089	1,090	1,091	1,091	1,092	1,093	1,094	1,095	1,097
Incremental Agent Hours	183	183	183	183	183	183	183	183	183	183	183	183
Credit Calls & Inquiries (no of calls)	10,196	10,215	10,230	10,229	10,236	10,244	10,247	10,257	10,264	10,276	10,290	10,300
No of Memo Statements	343	344	344	344	345	345	345	345	346	346	346	347
No of Additional Statement Copies	-	-	-	-	-	-	-	-	-	-	-	-
Time and Materials (\$)	9,639	9,639	9,639	9,639	9,639	9,639	9,639	9,639	9,639	9,639	9,639	9,639
Walk-in Services (\$)	91	91	91	91	92	92	91	91	91	91	91	91

	2006 Forecast Volume Drivers											
	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06
No of Service Accounts	179,241	179,578	179,850	180,014	180,085	180,206	180,131	180,105	180,260	180,531	180,911	181,137
No of Bills	159,105	159,435	159,697	159,871	159,983	160,123	160,161	160,255	160,425	160,748	160,803	160,962
Payment Investigation/Set-Up (hours)	90	90	90	90	90	90	90	90	90	90	90	90
Additional Service Account Processing (no of service Accounts)	3,406	3,412	3,417	3,420	3,422	3,424	3,422	3,422	3,425	3,430	3,437	3,442
Inserting (number of bills including inserts)	-	-	-	159,871	-	-	160,161	-	-	160,748	-	160,962
Agent Handled Inquiries - Telephone (no of calls)	15,593	15,626	15,651	15,668	15,679	15,693	15,697	15,706	15,723	15,754	15,760	15,775
Calls per bill	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Agent Handled Inquiries Other	1,098	1,100	1,102	1,103	1,104	1,105	1,105	1,106	1,107	1,109	1,109	1,110
Incremental Agent Hours	85	85	86	86	86	86	86	86	86	86	86	86
Credit Calls & Inquiries (no of calls)	10,310	10,331	10,348	10,360	10,367	10,376	10,378	10,385	10,396	10,416	10,420	10,430
No of Memo Statements	347	348	348	349	349	349	349	350	350	351	351	351
No of Additional Statement Copies	-	-	-	-	-	-	-	-	-	-	-	-
Time and Materials (\$)	9,273	9,273	9,273	9,273	9,273	9,273	9,273	9,273	9,273	9,273	9,273	9,273
Walk-in Services (\$)	31	31	31	31	31	-	-	-	-	-	-	-