

Opt-in Program Impacts to Customer Care

Contact Center - \$11.0 million (covers calls from 2007 through 2012)

Year 1: \$7.5 million

Labor Costs are \$6.7 million

- 67 CSR FTE. CSR full time hourly rate is \$28, CSR part time hourly rate is \$22. In addition, each headcount carries a 60% fringe benefit multiplier. (see detail below)
- 4 additional CC1s required to handle escalated calls. CC1 hourly rate is \$36 with an additional 60% fringe benefit multiplier. (see detail below)
- 4 additional Supervisors based on 18:1 span of control. Supervisor annual rate based on \$55k with an additional 60% fringe benefit multiplier.
- 1 additional Senior Supervisor based on 6 to 1 span of control. Position based on \$75K with an additional 60% fringe multiplier.
- 1 additional Quality analyst to analyze call trends. Position based on \$75K with an additional 60% fringe multiplier

CSR FTE 63

- Average handling time set at 242 seconds (about 10% higher than current AHT). Higher AHT based on more complex call volume.
- 825K calls anticipated during enrollment period. Assumption is 15% of customer population (3.4 million) will contact to inquire or opt into program at a rate of 1.6 calls per customer. (47 CSR FTE)
- 275K calls or 5% of customer population will contact Care Center after enrollment period (16 CSR FTE)
- Back office will increase as a result of higher call volume. ComEd currently receives 1 back office item for every 8 calls. Ratio is expanded to 1 in 20 (5% of call volume) because not all new calls will generate additional back office (4 CSR FTE)

CC1 FTE are 4

- 20K escalated calls anticipated as a result of higher volume. Escalated calls will increase proportionately with call volume. Historically 2% of call volume is escalated. AHT assumption is 10 minutes.

Telephony Costs are \$450K

- Represents fixed and usage cost of .09/minute. The attached are assumption used to calculate total usage. (represented in seconds per call)

Estimated Average Speed of Answer (VRU)	5
Estimated Average Speed of Answer (CSR)	32
Estimated VRU/Prompting Time	150
Estimated CSR AHT	242
Estimated CC1 AHT	600

Training Costs are \$330K

- \$270K to train existing CSRs (400) for 3 days on opt in program.
- \$36K to incremental CSRs (68) for 3 days on opt in program.
- \$26K to train CC1s (30) for 3 days on opt in program.
- All costs based on wage rates identified above with 60% fringe multiplier

Other key assumptions:

- Assumes 70/30 service level to the CSRs (excludes VRU)
- Labor Rates based on mid-point value over next 6 years. Assumes 3% increase annually
- None of these Call types are Self Serve capable, all will require Agent intervention resolution.
- Customers will call for education explanations over and above the "actual" transaction, irrespective of how well the explanation material is developed, mailed etc. - High call volume and handle times
- Assumes 100,000 customers sign up for program. Incremental impact to 100K will reflect linear increase in CSR need until

Year 2: \$2.8 million

Labor Costs are \$2.7million

- Must carry headcount hired in Year 1 through Year 2. There are 75 CSR (67 FTE) that will need to be released after enrollment period.
- Assumes headcount will be moved out of the business in 12 months. ComEd current attrition average is 6 monthly.
- Tot determine Year 2 cost, midpoint headcount was used. In this case 33 FTE.
- Assumes no support personnel

Telephony Costs are \$10K

Opt-in Program Impacts to Customer Care

- Represents fixed and usage cost of .09/minute. The attached are assumption used to calculate total usage. (represented in seconds per call)

Estimated Average Speed of Answer (VRU)	5
Estimated Average Speed of Answer (CSR)	32
Estimated VRU/Prompting Time	150
Estimated CSR AHT	242
Estimated CC1 AHT	600

Training Costs are \$50K

- \$150K to train new CSRs on opt in program (24 hours). New CSRs are defined as CSRs that are hired to backfill attrition. ComEd hires 60 CSRs annually
- \$54K for annual 1 hour refresher training for existing CSRs (400) on program
- \$6K to train CC1s (30) annually on 1 hour refresher.
- All costs based on wage rates identified above with 60% fringe multiplier

Year 3 - 6: \$750K cumulative

Labor Costs are \$716K (cumulative)

- 8 CSR FTE (~2 CSR FTE annually) CSR full time hourly rate is \$28, CSR part time hourly rate is \$22. In addition, each headcount carries a 60% fringe benefit multiplier. (see detail below)
- .8 CC1 FTE (.2 annually) required to handle escalated calls. CC1 hourly rate is \$36 with an additional 60% fringe benefit multiplier. (see detail below)

CSR FTE are 8 (cumulative)

- Average handling time set at 242 seconds (about 10% higher than current AHT). Higher AHT based on more complex call volume.
- 60K calls anticipated over 5 year period. Assumption 25% of customer population (3.4 million) will contact to inquire or opt into program. (9 CSR FTE)
- 90K calls based on customer moves. Move rate for customer's is 15% annually. Assumes customer who move or leave the service territory will true up causing additional call volume
- Back office will increase as a result of higher call volume. ComEd currently receives 1 back office item for every 8 calls. Ratio is expanded to 1 in 20 (5% of call volume) because not all new calls will generate additional back office (1 CSR FTE)

CC1 FTE is 1 (cumulative)

- 3K escalated calls anticipated as a result of higher volume. Escalated calls will increase proportionately with call volume. Historically 2% of call volume is escalated. AHT assumption is 10 minutes.

Telephony Costs are \$65K

- Represents fixed and usage cost of .09/minute. The attached are assumption used to calculate total usage. (represented in seconds per call)

Estimated Average Speed of Answer (VRU)	5
Estimated Average Speed of Answer (CSR)	32
Estimated VRU/Prompting Time	150
Estimated CSR AHT	242
Estimated CC1 AHT	600

Training Costs are \$215K

- \$150K to train new CSRs on opt in program (24 hours). New CSRs are defined as CSRs that are hired to backfill attrition. ComEd hires 60 CSRs annually
- \$54K for annual 1 hour refresher training for existing CSRs (400) on program
- \$6K to train CC1s (30) annually on 1 hour refresher.
- All costs based on wage rates identified above with 60% fringe multiplier

Other key assumptions:

- Assumes 70/30 service level to the CSRs (excludes VRU)
- Part time CSR is based on 32 hours or .8 FTE
- Labor Rates based on mid-point value over next 5 years. Assumes 3% increase annually
- None of these Call types are Self Serve capable, all will require Agent intervention resolution.
- Customers will call for education explanations over and above the "actual" transaction, irrespective of how well the explanation material is developed, mailed etc. - High call volume and handle times

Opt-in Program Impacts to Customer Care

Item	Enter Value	Assumption	enter %	# of yrs
ComEd Residential Customer Count	3,377,668	Number of customers in service territory		
Annual ComEd call volume to CSRs	5,500,000	Total call volume offered to ComEd in 2005 (apprx)		
FTR multiplier	1.63	Number of calls per customer based on historical trends		
Call Volume				
Customer Impact from enrollment period	824,827	Response to opted-in in the form of questions and/or opting into program. Of these, 100,000 customers will opt into program	15%	1
Follow up calls for Opt-in after enrollment period	274,942	Anticipate about 5% residual from customer who did not call to enroll within in time frame.	5%	1
Total Call Volume Impact	1,099,769	Total call volume impact year 1		
Call Center Operation				
Estimated abandon rate	3.6%	CSR abandon rate based on current performance - excludes VRU		
Estimated calls handled	1,060,177	Calculation		
Average Handling Time (in seconds)	242	Baseline AHT at 220, the incremental impact in AHT is 10% based on longer high bill call	10%	
Occupancy Rate	91%	Based on delivering 80% service level overall		
Shrinkage	40%	Shrinkage based on historical trend		
FTE Required	62.8	Number of FTE required to handle calls		
Back Office	54,988	Back office will increase as a result of higher call volume. ComEd receives 1 back office item for every 8 calls. Ratio expanded to 1 in 20 or 5% because some of the new calls will not generate additional back office	5%	
Average Handling Time (in seconds)	300	Current average handling time		
Occupancy Rate	91%	Includes times between work		
Shrinkage	40%	Enter shrinkage		
FTE Required	4.0			
Supervisor to CSR ratio	18	Enter Sup to CSR ratio		
FTE Needed	67			
Actual Headcount	74			
- Full Time	37	- Assumes 50% FT/PT split		
- Part Time	37			
Escalated Calls	21,995	Incremental increase in escalated calls (handled by CC1/Supervisors) based on current rate of escalations	2%	1
Average Handling Time (in seconds)	600	Average AHT for an escalated call		
Occupancy Rate	91%	Based on 70/30 SVL on offered		
Shrinkage	50%	Shrinkage factor is higher than CSR because CC1 is higher tenure resulting in higher vacation allocation		
CC1 Required	3.9	Aggregate total over 3 years - average per year is 18.7		
Additional Supervisors time (total FTE need over	4	Calculation based on Sup to CSR ratio		
Senior Supervisor	1	Enter y in this box if applicable (based on 0: 1) ----- >		y
Support Group personnel	1	(Enter # support personnel such as quality, resource management, etc)		
800 Network Costs (in seconds)				
Estimated Average Speed of Answer (VRU)	5	Based on Exelon average		
Estimated Average Speed of Answer (CSR)	32	Based on Exelon average		
Estimated VRU/Prompting Time	150	Based on Exelon average		
Estimated CSR AHT	242	Based on Exelon average		
Estimated CC1 AHT	600	Based on Exelon average		
Estimated Network Time (in minutes)	5061429	calculation		
Call Center Costs				
# of hours for PT	32	(Enter average weekly PT hours		
CSR Hourly rate	\$ 28.00	(Enter CSR hourly rate)		
Fringe multiplier	60%	(Enter fringe multiplier)		
CSR fully burdened hourly rate	\$ 44.80	(calculation)		
CSR Hourly rate	\$ 22.00	(Enter PT CSR hourly rate)		
Fringe multiplier	60%	(Enter fringe multiplier)		
CSR fully burdened hourly rate	\$ 35.20	(calculation)		
CC1 Hourly Rate	\$ 36.00	(Enter PT CSR hourly rate)		
Fringe multiplier	60%	(Enter fringe multiplier)		
CSR fully burdened hourly rate	\$ 57.60	(calculation)		
Supervisor Wage Rate (Annual)	\$ 55,000	(Enter average annual Supervisor wage rate)		

Opt-in Program Impacts to Customer Care

Fringe multiplier	60%	(Enter fringe multiplier)
Supervisor fully burdened wage rate	\$ 88,000.00	(calculation)
Sr Supervisor Wage Rate (Annual)	\$ 76,500	(Enter average annual Sr Supervisor wage rate)
Fringe multiplier	60%	(Enter fringe multiplier)
Supervisor fully burdened wage rate	\$ 122,400.00	(calculation)
Support Personnel Wage Rate (Annual)	\$ 75,000	(Enter average annual Sr Supervisor wage rate)
Fringe multiplier	60%	(Enter fringe multiplier)
Supervisor fully burdened wage rate	\$ 120,000.00	(calculation)
Labor Cost	\$ 6,683,258	Calculation
800 Network cost per minute	\$ 0.09	includes fixed cost + network charges
Network Costs	\$ 455,529	Calculation
Training Cost	\$ 333,792	See below
Direct labor and technology cost	\$ 7,472,578	Calculation

Information in yellow represents assumptions that can be changed

Training Costs	400	Current CSRs
	74	Additional CSRs
	30	CC1
	24	Hours
	\$ 268,800.00	
	\$ 39,072.00	
	\$ 25,920.00	
	\$ 333,792.00	

Opt-in Program Impacts to Customer Care

Item	Enter Value	Assumption	enter %	# of yrs
ComEd Residential Customer Count	3,377,668	Through June 2006		
Annual ComEd call volume to CSRs	5,500,000	Based on 2005		
FTR multiplier	1.6	Calculation		
Customer's signed up for program	100,000			
Call Volume				
Questions about charges on bill	10,000	Customer we anticipate calling about charges to our bills.	10%	1
Move call increase from rate change	15,000	Move rate for customer's is 15% annually. Assumes customer who move or leave the service territory will true up causing additional call volume	15%	1
Total Call Volume Impact	25,000			
Call Center Operation				
Estimated calls handled	25,000	Calculation		
Average Handling Time (in seconds)	242	Increase in handling time of 20 seconds per call to account for more complex calls. Historical high bill call volume used as a gauge	10%	
Occupancy Rate	91%	Based on 70/30 SVL on offered		
Shrinkage	40%	Shrinkage based on actual average plus training time for CSRs of 24 hours per rep		
FTE Required	1.5			
Back Office	1,250	Back office will increase as a result of higher call volume. Today, ComEd Care Center receives 1 piece of correspondence for every 8 calls. I am expanding the ratio to 1 in 20 because some of the new calls will not generate additional back office	5%	
Average Handling Time (in seconds)	300	Enter back office AHT		
Occupancy Rate	91%	Includes times between work		
Shrinkage	40%	Enter shrinkage		
FTE Required	0.09			
Supervisor to CSR ratio	20	Enter Sup to CSR ratio		
FTE average for Year 2	33.0	< - - Midpoint between beginning and end of year		
Actual Headcount	36.7			
- Full Time	18.3	- Assumes 50% FT/PT split		
- Part Time	18.3			
Escalated Calls	500	Incremental increase in escalated calls (handled by CC1/Supervisors) based on current rate of escalations	2%	1
Average Handling Time (in seconds)	600	Average AHT for an escalated call		
Occupancy Rate	91%	Based on 70/30 SVL on offered		
Shrinkage	50%	Shrinkage factor is higher than CSR because CC1 is higher tenure resulting in higher vacation allocation		
CC1 Required	0	Aggregate total over 3 years - average per year is 18.7		
Additional Supervisors time (total FTE need over ti	0	Calculation based on Sup to CSR ratio		
Senior Supervisor	0	Enter "y" in this box if applicable (based on 6:1) --		
Manager	0	---- >		y
Support Group personnel	0	(Enter # of Managers)		
		(Enter # support personnel such as quality, resource management, etc)		
800 Network Costs (in seconds)				
Estimated Average Speed of Answer (VRU)	5	Based on Exelon average		
Estimated Average Speed of Answer (CSR)	32	Based on Exelon average		
Estimated VRU/Prompting Time	150	Based on Exelon average		
Estimated CSR AHT	242	Based on Exelon average		
Estimated CC1 AHT	600	Based on Exelon average		
Estimated Network Time (in minutes)	119167	calculation		
Call Center Costs				
# of hours for PT	32	(Enter average weekly PT hours		
CSR Hourly rate	\$ 27.00	(Enter CSR hourly rate)		
Fringe multiplier	60%	(Enter fringe multiplier)		
CSR fully burdened hourly rate	\$ 43.20	(calculation)		
CSR Hourly rate	\$ 21.50	(Enter PT CSR hourly rate)		
Fringe multiplier	60%	(Enter fringe multiplier)		
CSR fully burdened hourly rate	\$ 34.40	(calculation)		
CC1 Hourly Rate	\$ 36.00	(Enter PT CSR hourly rate)		
Fringe multiplier	60%	(Enter fringe multiplier)		
CSR fully burdened hourly rate	\$ 57.60	(calculation)		
Labor Cost	\$ 2,696,789	Calculation		
800 Network cost per minute	\$ 0.09	includes fixed cost + network charges		

Opt-in Program Impacts to Customer Care

Network Costs	\$	10,725	Calculation
Training Costs	\$	43,628	4 hours of training annually to keep up with complex nature of process
Direct labor and technology cost	\$	2,751,143	Calculation

Training Costs	400	Current CSRs
	36.7	Additional CSRs
	30	CC1
	1	1 hour refresher
	1	Number of years
	60	New hires resulting from normal attrition that must be trained annually on process
	24	training time for new hires
	1	
	\$ 10,800.00	CSR refresher training cost
	\$ 788.33	
	\$ 1,080.00	CC1 refresher training cost
	\$ 12,668.33	Total cost of refresher training
	\$ 30,960.00	Total new hire training costs
	\$ 43,628.33	Total training cost

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ComEd Residential Customer Count	3,377,668	Through June 2006		
Annual ComEd call volume to CSRs	5,500,000	Based on 2005		
FTR multiplier	1.6	Calculation		
Customer's signed up for program	100,000			
Call Volume				
Questions about charges on bill	40,000	Customer we anticipate calling about charges to our bills.	10%	4
Move call increase from rate change	60,000	Move rate for customer's is 15% annually. Assumes customer who move or leave the service territory will true up causing additional call volume	15%	4
Total Call Volume Impact	100,000			
Call Center Operation				
Estimated calls handled	100,000	Calculation		
Average Handling Time (in seconds)	242	Increase in handling time of 20 seconds per call to account for more complex calls. Historical high bill call volume used as a gauge	10%	
Occupancy Rate	91%	Based on 70/30 SVL on offered		
Shrinkage	40%	Shrinkage based on actual average plus training time for CSRs of 24 hours per rep		
FTE Required	5.9			
Back Office	5,000	Back office will increase as a result of higher call volume. Today, ComEd Care Center receives 1 piece of correspondence for every 8 calls. I am expanding the ratio to 1 in 20 because some of the new calls will not generate additional back office	5%	
Average Handling Time (in seconds)	300	Enter back office AHT		
Occupancy Rate	91%	Includes times between work		
Shrinkage	40%	Enter shrinkage		
FTE Required	0.37			
Supervisor to CSR ratio	20	Enter Sup to CSR ratio		
FTE Needed	6.3			
Actual Headcount	7.0			
- Full Time	3.5	- Assumes 50% FT/PT split		
- Part Time	3.5			
Escalated Calls	2,000	Incremental increase in escalated calls (handled by CC1/Supervisors) based on current rate of escalations	2%	1
Average Handling Time (in seconds)	600	Average AHT for an escalated call		
Occupancy Rate	91%	Based on 70/30 SVL on offered		
Shrinkage	50%	Shrinkage factor is higher than CSR because CC1 is higher tenure resulting in higher vacation allocation		
CC1 Required	0	Aggregate total over 3 years - average per year is 18.7		
Additional Supervisors time (total FTE need over ti	0	Calculation based on Sup to CSR ratio		
Senior Supervisor	0	Enter "y" in this box if applicable (based on 6:1) --- >		y
Manager	0	(Enter # of Managers)		
Support Group personnel	0	(Enter # support personnel such as quality, resource management, etc)		
800 Network Costs (in seconds)				
Estimated Average Speed of Answer (VRU)	5	Based on Exelon average		
Estimated Average Speed of Answer (CSR)	32	Based on Exelon average		
Estimated VRU/Prompting Time	150	Based on Exelon average		
Estimated CSR AHT	242	Based on Exelon average		
Estimated CC1 AHT	600	Based on Exelon average		
Estimated Network Time (in minutes)	476667	calculation		
Call Center Costs				
# of hours for PT	32	(Enter average weekly PT hours		
CSR Hourly rate	\$ 27.00	(Enter CSR hourly rate)		
Fringe multiplier	60%	(Enter fringe multiplier)		
CSR fully burdened hourly rate	\$ 43.20	(calculation)		
CSR Hourly rate	\$ 21.50	(Enter PT CSR hourly rate)		
Fringe multiplier	60%	(Enter fringe multiplier)		
CSR fully burdened hourly rate	\$ 34.40	(calculation)		
CC1 Hourly Rate	\$ 36.00	(Enter PT CSR hourly rate)		
Fringe multiplier	60%	(Enter fringe multiplier)		
CSR fully burdened hourly rate	\$ 57.60	(calculation)		
Labor Cost	\$ 513,698	Calculation		
800 Network cost per minute	\$ 0.09	includes fixed cost + network charges		
Network Costs	\$ 42,900	Calculation		

Opt-in Program Impacts to Customer Care

Training Costs \$ 202,320 4 hours of training annually to keep up with complex nature of process

Direct labor and technology cost \$ 758,918 Calculation

Training Costs	400	Current CSRs
	0	Additional CSRs
	30	CC1
	1	1 hour refresher
	4	Number of years
	60	New hires resulting from normal attrition that must be trained annually on process
	24	training time for new hires
	5	
	\$ 43,200.00	CSR refresher training cost
	\$ -	
	\$ 4,320.00	CC1 refresher training cost
	\$ 47,520.00	Total cost of refresher training
	\$ 154,800.00	Total new hire training costs
	\$ 202,320.00	Total training cost