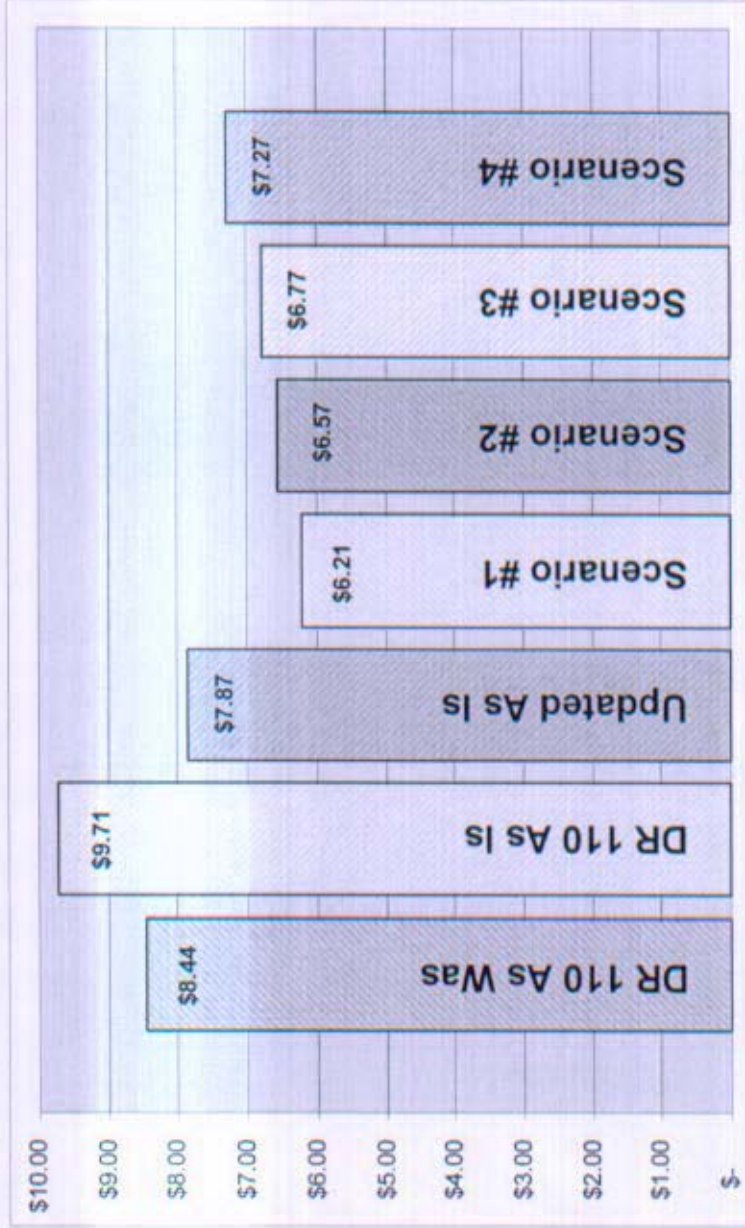


Cost-per-Call Comparison

Cost-per-call is an accurate means of comparing real costs (as opposed to nominal costs) across time, when customer counts and call volumes may vary.



FILED³

JAN 23 2004

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Service Commission

Scenarios 1-4 are based on updated As Is call center costs of \$4,102,145:

- > Scenario #1 = Annualizes the actual VDN Switch Volume from May 5 to December 6 – 660,104 calls
- > Scenario #2 = Scenario #1, less abandoned calls (based on average abandonment rate), less 292 AWR-related calls (based on calls to skill and eligible customer counts) – 624,101 calls
- > Scenario #3 = Actual call volumes from May through November used to predict the next 5 months of volume (trending analysis), less abandoned calls, less AWR-related calls – 605,548 calls
- > Scenario #4 = Sum of call volume from May through November 2003 and plus an estimate for the remaining months' call volume based on 2002 patterns, less abandoned calls, less AWR-related calls – 563,896 calls