

Missouri-American Water Company
Case No. WR-2003-0500
Staff Data Request No. 110

Exhibit No. 114
Case No(s) WR-2003-0500
Date 12-18-03 Rptr KF

Initial Response--6/7/2003:

As Was Cost Summary

Wages	\$	1,645,756
Benefits		1,035,151
Facility Costs		436,910
Other O&M Costs		144,023
Total Customer Service Costs	\$	<u>3,261,840</u>

Number of Calls		386,415
Cost Per Call	\$	8.44

Updated Response--11/21/2003:

As Was Cost Summary

Cost Per Call from above	\$8.44
Adjusted call volume	521,529
Adjusted As Was Cost	<u>\$4,401,704</u>

As Is Cost Summary

Wages	\$	452,214
Benefits		284,434
Facility Costs		106,998
Other O&M Costs		35,271
Local Costs		878,917
Proforma Call Center Costs		<u>3,992,495</u>
Total Cost	\$	<u>4,871,412</u>

		501,768
	\$	9.71

As Is Cost Summary

Wages	\$	452,214
Benefits		284,434
Facility Costs		106,998
Other O&M Costs		35,271
Local Costs		878,917
Proforma Call Center Costs		<u>3,223,228</u>
Total Cost	\$	<u>4,102,145</u>

Number of Calls		521,529
Cost Per Call	\$	7.87

National Call Center Annual Savings		<u>\$299,559</u>
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FILED³
JAN 28 2004
Missouri Public
Service Commission