

Estimated - Consolidated Contact Center Services
 Five Year Contract Value (Est start date June 2022)

Item 1: Contact center services, supplemental customer service assistance across various Port-owned communications channels (per minute basis).

		VOICE	ALL OTHERS	
	AVCS % Calc:	50%	45%	
2021	All AVCM Channels; DIFF % AVCS Voice, % AVCS All Other Channels			
	Channel	# Tickets/ Month	Avg Min/ Ticket	Total Minutes/ Month
	Voice Call / Phone	1467	4.8	6966
	Email	447	2.0	894
	Website	10	3.0	31
	Social Media	104	1.5	155
	SMS Text/Chat	55	3.0	165
	Total/Month	2082	3.9	8211
	Total/Year	24989	3.9	98535

% Ch Avg Min/Ticket (CPI)	% Ch # Calls AVCM (Growth)	% Ch # Calls AVCS (Growth)	# Tickets/ Year	Avg Min/Ticket	Total Minutes/Year	
	15%	10%	Yr1	28027	3.9	110516
-3%	35%	12%	Yr2	33240	3.8	127166
-3%	50%	15%	Yr3	42625	3.7	158227
-3%	50%	12%	Yr4	55067	3.6	198340
-3%	35%	10%	Yr5	67161	3.5	234692
			Total/Contract	226119	3.7	828942

Est Cost Per Minute	\$ 1.50	Yr1	\$ 165,774
		Yr2	\$ 190,750
		Yr3	\$ 237,341
		Yr4	\$ 297,510
		Yr5	\$ 352,037
		Total/Life of Contract	\$ 1,243,413

<i>Item 1: Per Minute Cost/Contract Value</i>	\$ 0.80	<i>Total/Life of Contract</i>	\$ 663,153
<i>(Actual rate will be negotiated)</i>	\$ 0.90	<i>Total/Life of Contract</i>	\$ 746,048
	\$ 1.00	<i>Total/Life of Contract</i>	\$ 828,942
	\$ 1.25	<i>Total/Life of Contract</i>	\$ 1,036,177
	\$ 1.50	<i>Total/Life of Contract</i>	\$ 1,243,413

Item 2: Consulting services, systems integration, data migration, training	\$250,000
Contract Total (Items 1 & 2):	\$1,493,413