INTERNAL MEMO

To: Dave Van Daele

From: Wayne Johnson

Date: 07 May 1990

Subj: DR DOS Staffing Proposal

As you now know, we must meet the new challenge of supporting DR DOS at an end-user level. To date the GPOS support staff has only been involved with beta release support and an occasional OEM's end-user call (aprox. 2-3 calls/wk.).

We have been given approximately a 1 month notice to react to a launch decision. Unfortunately, the launch window catches us at a time when 40% of the seasoned GPOS staff is turning over. The GPOS Support Manager, John Langford, will be leaving for ISBU in mid June and the senior front-line analyst, Donna Sylvain, will be starting a maternity leave of absence in late May/early June.

Our GPOS support staff consists of a manager, 1 engineer for SBK/PTK customers and 3 analysts for front-line retail CDOS support. Below is an overview of current GPOS support personnel.

NAME	TITLE	NOTES
John Langford	Manager	15 mos. as supervisor, leaves for ISBU training position in mid June
Sue Nageotte	T.S. Engr.(1)	over 2 yrs. at DRI, began in Cust. Svc., well rounded background, strong forward-looking leader, supervisor select
Donna Sylvain	T.S. Analyst(2)	20 mos. in GPOS support, knows the product line well, solid team player and performer, 4-month maternity LOA soon
Bradley Kerth	T.S. Analyst(1)	10 mos. in GPOS support, former H.S. math/computer teacher, very quick learner with positive energy, very eager for TSE position
Liz Mitchell	T.S. Analyst(1)	4 mos. in GPOS support, 10 mos. in GEM support, good learner, needs continuous challenges

We will be down to 1 experienced front-line analyst come June, with Sue stepping up to the supervisor role. Brad the most likely candidate for SBK/PTK support and Donna on a LOA. In addition to the DR DOS launch, we have Stellar beta starting up.

DRI CONFIDENTIAL   Page 1

With this in mind we strongly feel the only way to rapidly meet this challenge is to hire 2 additional full-time staffers and three temporaries. The full-time positions would allow us to recruit a higher caliber staff and to build a more stable base level of support. The temporary positions will fill out the staff to meet our forecast (guess!) of the initial support load (detailed below).

In addition, we propose to form a tiered GPOS support staff for both CDOS386 and DR DOS. There are enough similarities between the two at the common Q & A level that a group of fresh recruits could be trained to handle the basic issues. The 2nd tier experienced staff would be there to assist the 1st tier with quick answers and to research the more difficult issues. The following structure is proposed:

QTY	TITLE	ROLE DESCRIPTION
1	TSS	Manages GPOS support staff, handles screamer calls and assists on the front line when necessary.
1	TSE(1)	Supports SBK/PTK customers, conducts hardware eval and diagnostic tests, manages SPRs.
2-3	TSA(2)	Supports 2nd tier callers, conducts software compatibility and diagnostic tests, solutions more difficult problems, helps train 1st tier.
5-6	TSA(1)	Supports 1st tier callers, provides quick answers to commonly asked questions, basic problem solving, handles technical pre-sale calls, refers 2nd tier callers.

10 total staff to start

ASSUMPTIONS:

1) DR DOS end-user support is a long term requirement.
2) 0.25 calls per DR DOS product sold (CDOS has been 2.2; Graphics 0.4; expect typical DR DOS customer to be hacker or Corp. system integrator who solves own problems, much more computer literate than Graphics customer and without multi-user & multi-tasking overhead of CDOS customer).
3) avg. 2nd tier call length is 15 min.
4) avg. 1st tier call length is 10 min.
5) NO MAJOR DR DOS incompatibility or bug!
6) CDOS call remains at par with current avg. of 645 calls/month

CALL LOAD ANALYSIS:

Qty	Title	mins/call	hrs/day	calls/agent	calls/day
1	TSS	n/a	n/a	5	5
1	TSE(1)	30	5-6	10-12	10-12
2-3	TSA(2)	15	6	24	48-72
5-6	TSA(1)	10	6	36	180-216
10					267-281

DRI CONFIDENTIAL

Page 2

PC024469

MS-CCP-MDL 5009790

MS-CCPMDL 000005009790

```
calls per 20-day work month              5340-5620
less avg. CDOS calls/month             -   645
DR DOS calls/month covered               4695-4975

unit sales/month supported by above      18780-19900

incremental calls/month handled by each
   additional 1st tier employee            720
incremental sales/month supported by each
   additional 1st tier employee           2880
```

COST ANALYSIS:

```
PERSONNEL - PERMANENT head count
            $1850 - 2000   monthly salary
            +  463    500  25%  "   benefits
            $2313 - 2500
            x    2      2
            $4626 - 5000

         - TEMPORARIES
            $ 10           hourly wage
            -   4          hourly agency fee
            $ 14

            $2240          monthly cost per temp.
            x    3
            $7200

HARDWARE  - PERMANENT
            $2700          Silicon Valley 386
            +  500         peripherals
            $3200
            x    2
            $6400

         - TEMPORARY
            $ 350          monthly rent on turbo XT/AT clone
            x    3
            $1050

FACILITIES - Costs to be determined, will need;
                      additional ACD ports & installation
                      phone and head sets
                      cubicle set up
                      office supplies
```