

Internal Memorandum

To: Joe Taglia  
Copy: ~~XXXXXXXXXX~~, ~~XXXXXXXXXX~~, Toby Corey, Dave Valentino, Sue Nagsette  
From: Jody Clifton  
Date: August 7, 1991  
Subject: Technical Support Staff Requirements for Burton

I spoke with Dave Valentino and he gave me the following DR DOS 6.0 sales figures:

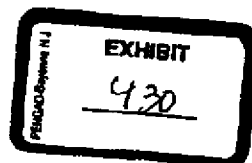
	<u>Full Product</u>	<u>Upgrades</u>
September	17,000	200
October	25,000	1,000
November	20,000	2,000
December	20,000	4,000
Total	82,000	7,200

What we have seen in the past is we typically get phone calls anywhere from 15 to 30 days after we sell into the distributors.

Please find below the Technical Support statistics and sell thru for the period of March thru July.

<u>Call Stat.</u>		<u>DR DOS</u>		<u>Number of Calls</u>
<u>For All</u>		<u>Calls Only</u>	<u>Sell Thru</u>	<u>Per Product Sold*</u>
<u>OS Products</u>				
March	2199	1832	6362	N/A
April	3483	2985	7656	.4 calls (7009)
May	3995	3333	7201	.4 calls (7428)
June	3577	2825	3923	.5 calls (5562)
July	3619	3056	2500	.9 calls (3211)
Average	3375	2806	5528	.5 calls per box sold

\* I went on the premise that we are 15-30 days behind sell thru, so I divided the previous month in half and added it to half of the current month. The number in parenthesis indicates the number that I used for getting the number of calls per product sold. The overall number as you can see should be noted. This shows that we have to provide more stable products as well as being more informative in our documentation.



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Plaintiff's Exhibit

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I took David Valentino's sell in figures and averaged them out over a 4 month period. I came up with the following numbers:

	<u>Sell Thru</u>	<u>Estimated No. of calls</u>	<u>Number of Calls per Agent</u>	<u>Number of Agents Needed</u>
September	22,300	11,150 (.5 calls/box)	20/day or 400/month	28
October	22,300	11,150 (.5 calls/box)	20/day or 400/month	28
November	22,300	11,150 (.5 calls/box)	20/day or 400/month	28
December	22,300	11,500 (.5 calls/box)	20/day or 400/month	28

These figures are startling to say the very least. I used only .5 calls per box which is the average, instead of high of .9 because Sue felt that we will alleviate a lot of our nuisance callers because of our unavailability. I realize with the companies current finances, we cannot hire another 28 people. What I suggest is at the very minimum we do the following:

1. Hire on a permanent basis 1 Supervisor and 1 Secretary/Administration person and on a temporary or permanent basis 10 Technical Support Analysts. Please see a cost break down of this at the end of this memo.
2. Install an on-line bulletin board service whereby people can down load tips and techniques. Depending on resources, we may allow them to leave messages as well.
3. Obtain a fax service that has DR DOS 6.0 tips and techniques available 24-hours.
4. Make all of the tips and techniques available on CompuServe.
5. Insure that product ships with a detailed readme file and release notes, and includes a Memory Management Troubleshooting Guide.

Presently, we only have the Release Notes available. The Monterey Technical Support Staff can get a readme file together, but we do not have the time to do the troubleshooting guide nor do I feel that it should fall into our area. Simon Lucy had suggested that John Linney do this, but he has been unable to accomplish due to lack of resources. I was wondering about the possibility of Mary Allesini's documentation department doing something like this. I realize it will not be available for FCS, but could be shortly available thereafter. If not her staff, then I believe we should contract someone to accomplish this. Currently 90% of our calls are on memory management. The more information we provide on this the less calls we are apt to get.

Please find costs for hiring additional Technical Support Analysts, Supervisor, and Secretary:

Personnel - Temporaries (10 Technical Support Analysts)

Hourly wage	\$12.00
Agency fee	\$ 4.00
Total hourly cost	<u>\$16.00</u>
Total Monthly Fee	\$2,560.00
	<u>X 10</u>
Total Monthly Cost	\$25,600.00

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Personnel - Permanent (10 Technical Support Analysts)

Monthly Salary	\$1,850.00	to	\$2,000.00
25% benefits	<u>\$463.00</u>		<u>\$500.00</u>
Total Monthly Salary	\$2,313.00		\$2,500.00
	<u>x 10</u>		<u>x 10</u>
Total Monthly Cost	\$23,130.00		\$25,000.00

Personnel - Permanent (1 Technical Support Supervisor)

Monthly Salary	\$2,500.00
25% benefits	<u>625.00</u>
Total Monthly Salary	\$3,125.00

Personnel - Permanent (1 Administrative Secretary)

Monthly Salary	\$1,500.00
25% benefits	<u>375.00</u>
Total Monthly Salary	\$1,875.00

Hardware - Permanent

Clone 386	\$2,700.00
Peripherals	<u>500.00</u>
Total	\$3,200.00
	<u>x 12</u>
Total Monthly Cost	\$38,400.00

Hardware - Rental

Monthly fee for an 386	\$600.00
	<u>x 12 (for 12 people)</u>
Total Monthly Cost	\$7,200.00

One of the biggest problems I have currently is that I only have room for an additional two people. Unless, I convert the 3rd floor conference room and therefore, I could house an additional 3 people. As a result, one of two things have to happen and they are either Accounting or Customer Service moves to the first floor of this building or we move Technical Support to another location. For Technical Support and/or Customer Service to move with all the phone changes because of the ACD, it would be very costly to the company. I would recommend that we move accounting. Please let me know what you advise.

I realize that this is a lot of information. I appreciate you giving me this opportunity. I know that the level of support that a company provides will either make or break an organization. Just ask WordPerfect how they obtained their success. Since our product is very competitive with Microsoft, this is the one area were we could really excel and win. If you have any questions and/or concerns at all, please feel free to contact me at extension 6584.

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