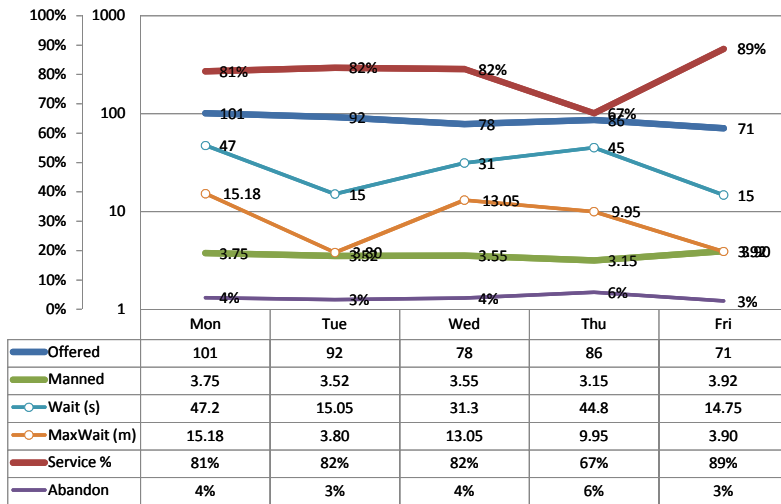


# Call Center ACD

Reporting data through 10/9/2009

## ACD Last Week



## Actuals for Last Week

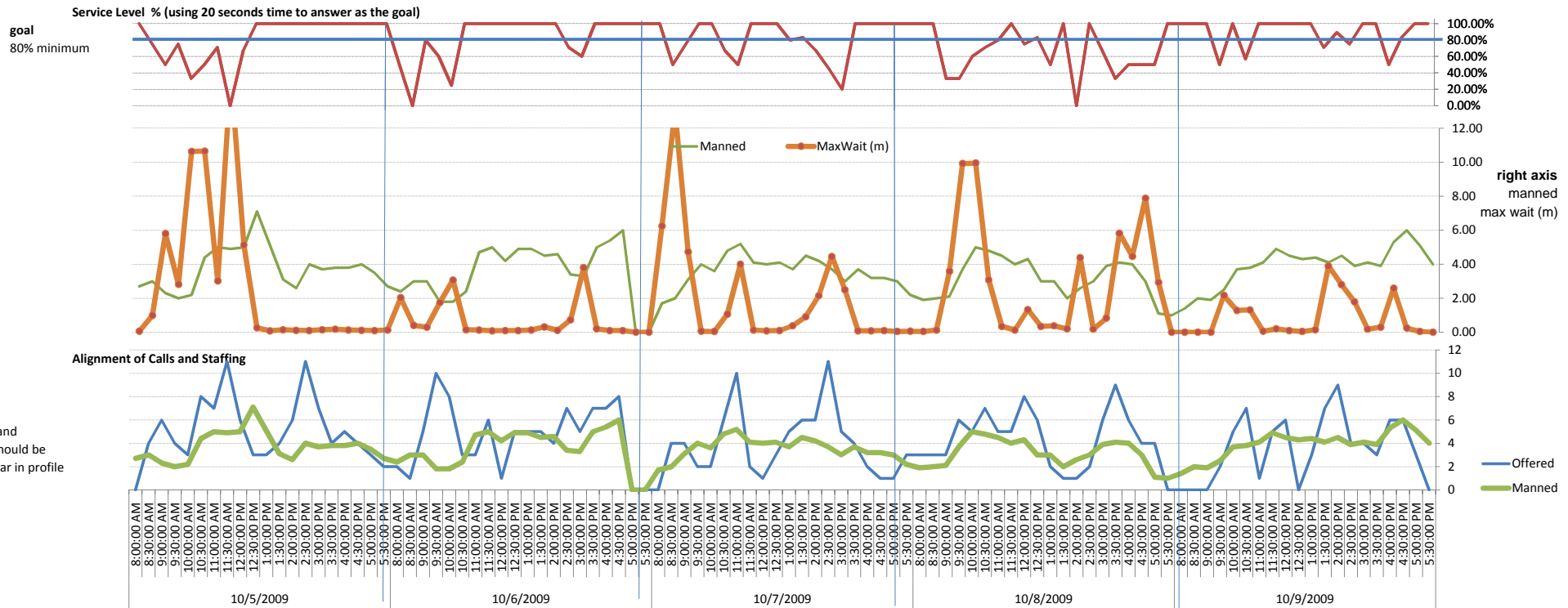
|                                 |         |       |
|---------------------------------|---------|-------|
| <b>Calls Offered Per Day</b>    | Average | 85.6  |
|                                 | Peak    | 101   |
| <b>Service Level % Achieved</b> | Average | 80.14 |
|                                 | Lowest  | 66.75 |
| <b>Agents Manned on the ACD</b> | Average | 3.58  |
|                                 | Lowest  | 3.15  |
| <b>Abandon Rate Per Day</b>     | Average | 4%    |
|                                 | Peak    | 6%    |
| <b>Avg Wait Time in seconds</b> | Average | 30.62 |
|                                 | Peak    | 47.20 |
| <b>Maximum Wait in minutes</b>  | Average | 9.18  |
|                                 | Peak    | 15.18 |

## Actuals vs Goal

|                                       | Average       | Peak   |
|---------------------------------------|---------------|--------|
| <b>Calls Offered Per Manned Agent</b> | Current 23.9  | 28.2   |
| <b>Service Level % Achieved</b>       | Goal 80.0     | 80.0   |
|                                       | Diff -0.1     | 13.3   |
| <b>Agents on the Sign Up Sheet</b>    | Average 5.2   |        |
|                                       | Shortfall 1.6 |        |
| <b>Abandon Rate Per Day</b>           | Goal 10%      | 10%    |
|                                       | Diff 6%       | 4%     |
| <b>Wait Time in seconds</b>           | Goal 30       | 30     |
|                                       | Diff (0.6)    | (17.2) |
| <b>Maximum Wait in minutes</b>        | Goal 5        | 5      |
|                                       | Diff (4.2)    | (10.2) |
|                                       | Average       | Peak   |

Average % of Half-Hour Periods where Service Level meets Goal 59%

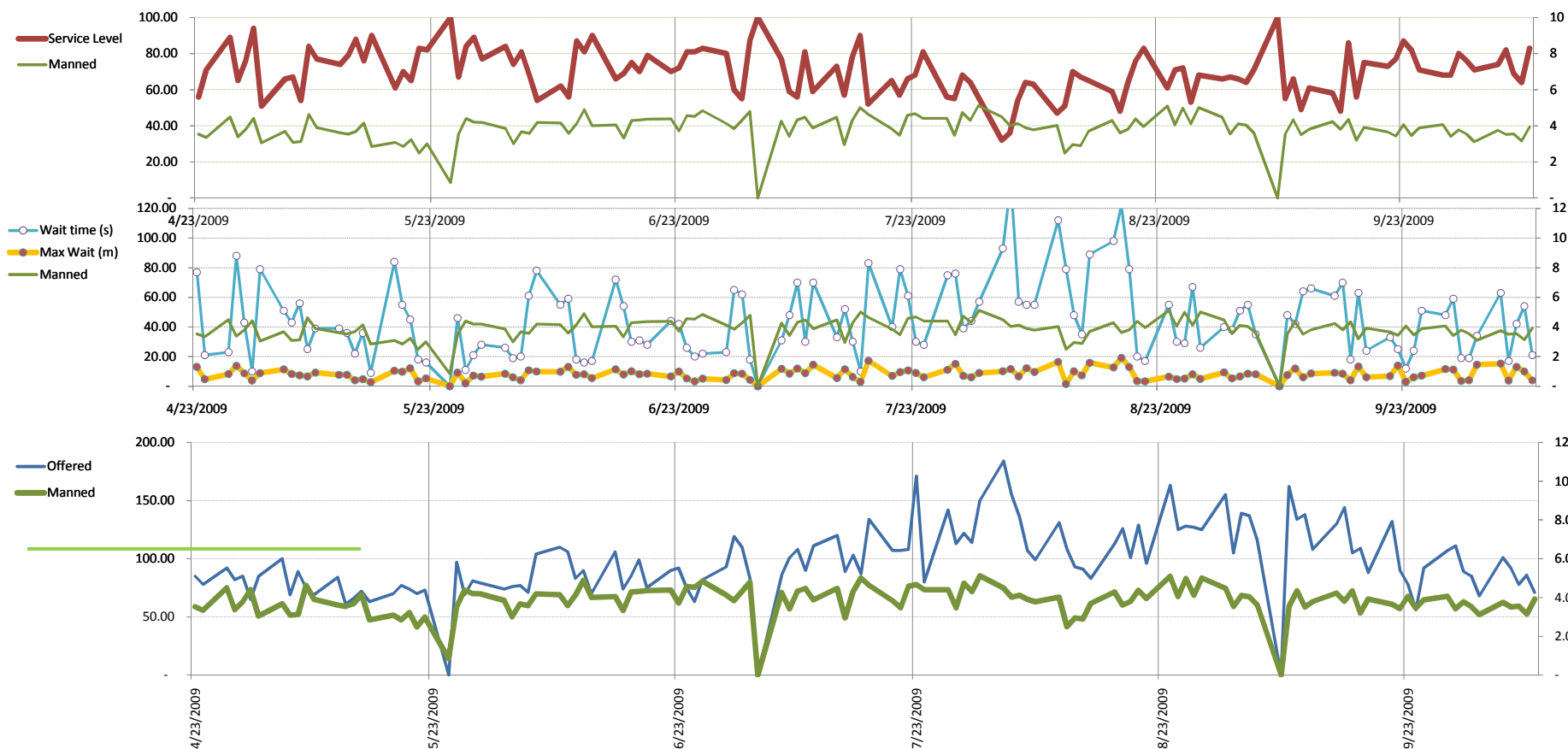
ACD Forecast of Agents Needed for 100% Service Level at all times  
 Average 6.0  
 Avg Gap 2.4



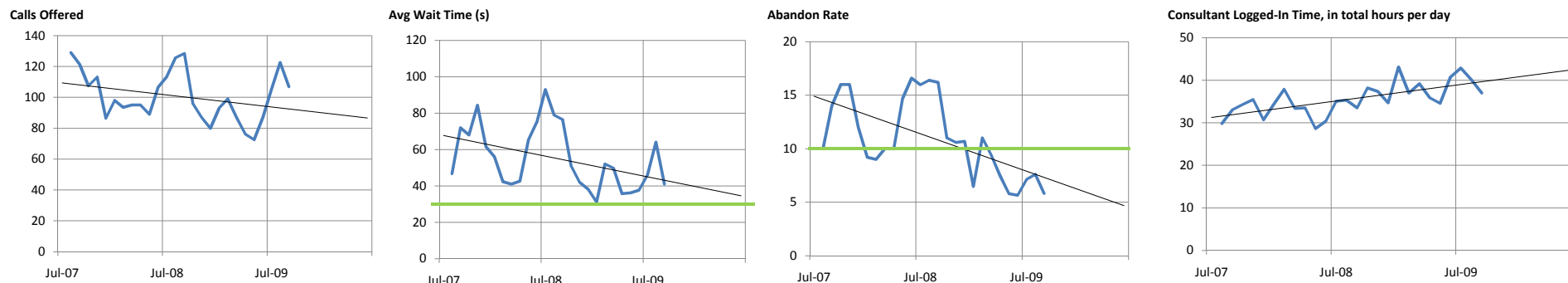
# Call Center ACD

Reporting data through 10/9/2009

## Daily Detail over Several Months



## Monthly Detail over Several Years



# Actuals vs Goal

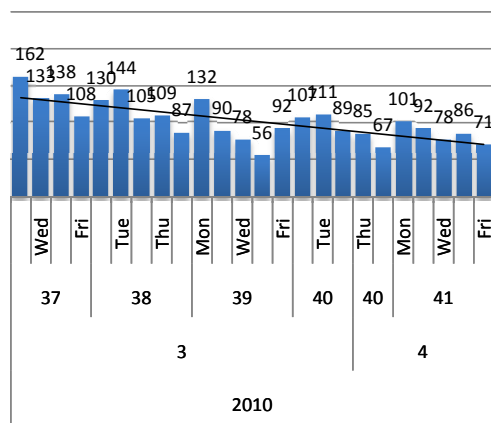
Reporting data through 10/9/2009

## Calls Offered

Average Per Day

86

Last week



| Average Per Day | Now   | Year Ago      |
|-----------------|-------|---------------|
| this week       | 85.6  | not available |
| last 3 months   | 104.4 | not available |
| last 6 months   | 96.5  | not available |

| Avg Peak Per Day | Now   | Year Ago      |
|------------------|-------|---------------|
| this week        | 101   | not available |
| last 3 months    | 149   | not available |
| last 6 months    | 139.5 | not available |

Gap

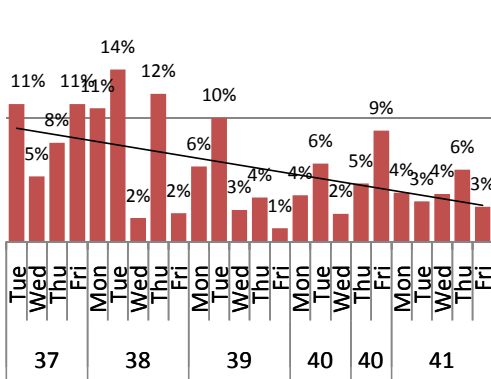
## Call Handling

Abandon Rate

4

Last week, average

Goal = 10%



| Average Per Day | Now | Year Ago      |
|-----------------|-----|---------------|
| this week       | 4%  | not available |
| last 3 months   | 9%  | not available |
| last 6 months   | 8%  | not available |

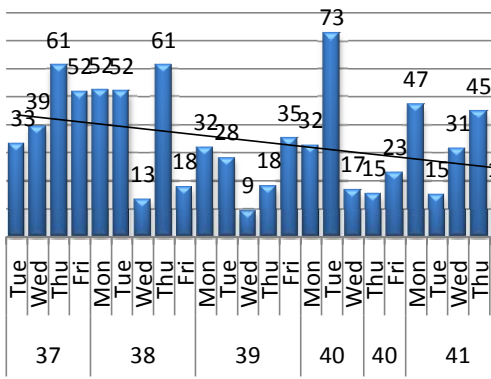
| Avg Peak Per Day | Now | Year Ago      |
|------------------|-----|---------------|
| this week        | 6%  | not available |
| last 3 months    | 19% | not available |
| last 6 months    | 19% | not available |

Wait Time on Hold  
80% minimum

31

Last week, average

Goal = 30 seconds



| Average Wait Per Day (s) | Now   | Year Ago      |
|--------------------------|-------|---------------|
| this week                | 30.62 | not available |
| last 3 months            | 46.97 | not available |
| last 6 months            | 43.49 | not available |

| Avg Max Wait / Day (m) | Now  | Year Ago      |
|------------------------|------|---------------|
| this week              | 9.18 | not available |
| last 3 months          | 8.62 | not available |
| last 6 months          | 8.21 | not available |

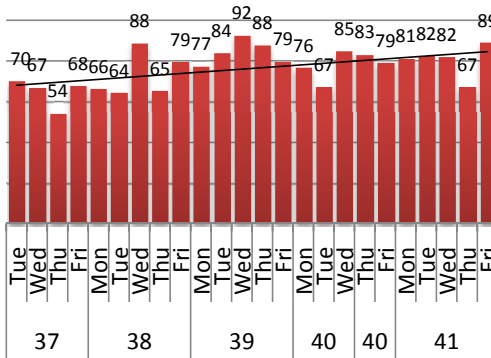
| Worst Wait Per Day (m) | Now   | Year Ago      |
|------------------------|-------|---------------|
| this week              | 15.18 | not available |
| last 3 months          | 19.15 | not available |
| last 6 months          | 19.15 | not available |

Service Level

80

Last week, average

Goal = 80 percent ?



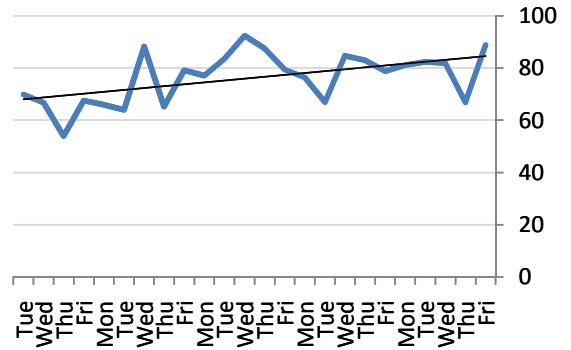
| Avg Service Level / Day | Now   | Year Ago      |
|-------------------------|-------|---------------|
| this week               | 80.14 | not available |
| last 3 months           | 68.02 | not available |
| last 6 months           | 70.18 | not available |

# Actuals vs Goal

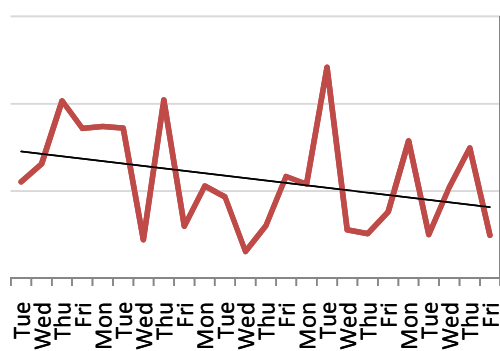
Reporting data through 10/9/2009

## Components

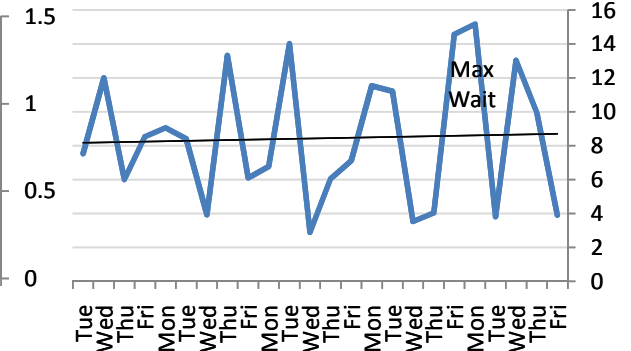
Service Level %



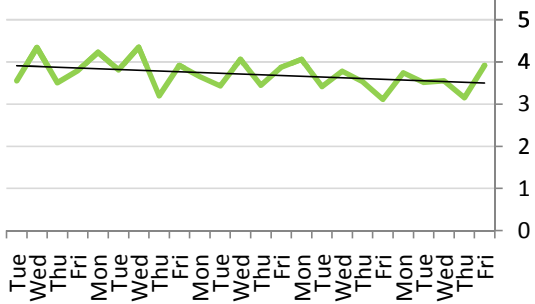
Average Wait, in Minutes



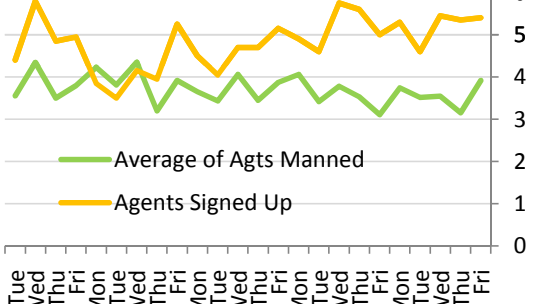
Maximum Wait, in Minutes



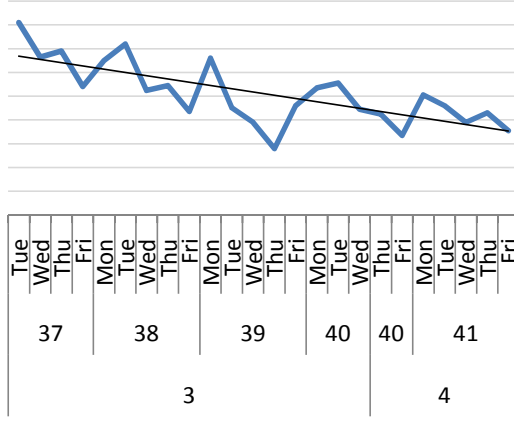
Avg Agents Manned



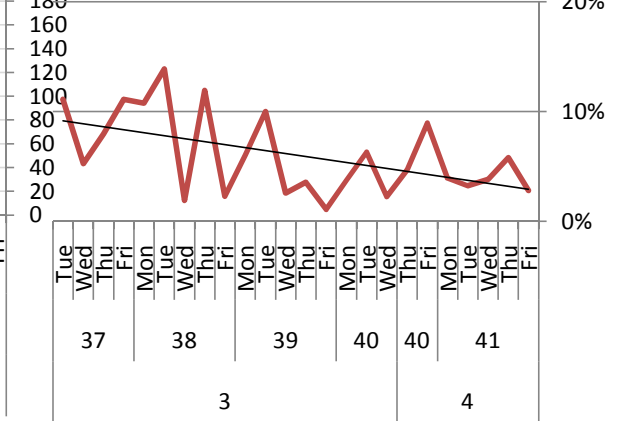
Avg Agents Manned vs Signed Up



Calls Offered



Abandon Rate

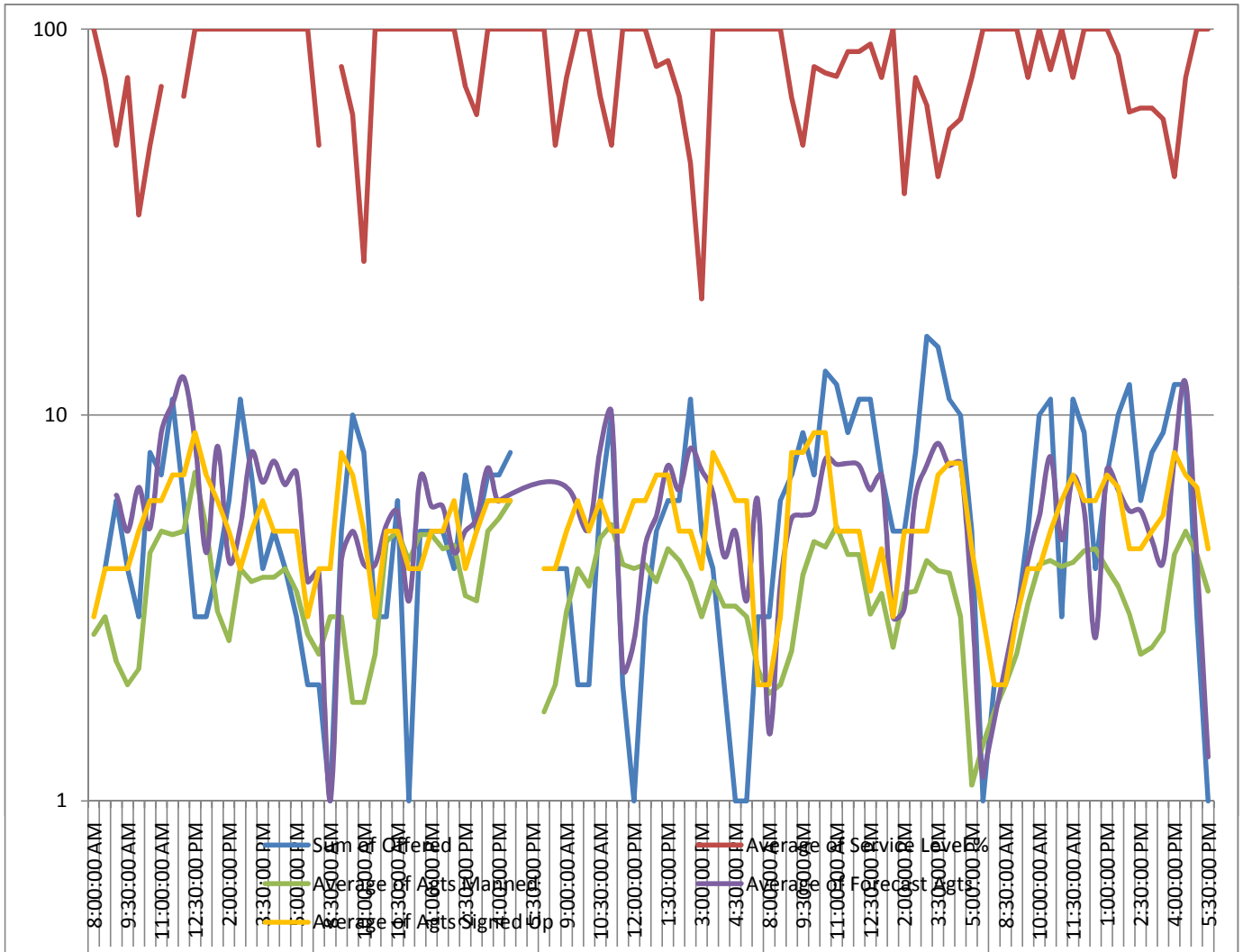


Day of Week  
Week of year  
Fiscal month

# Actuals vs Goal

## Components, Cont.

Reporting data through 10/9/2009



This chart shows relative alignments of call volume, actual staffing, calculated-to-be-needed staffing, and the service level. Readings are from the current month.

One management goal is to keep the service level as close to 100% throughout the day as possible.

The purple line of Forecast Agts is the ACD's calculation of N-of-Agents that would have been necessary to meet 100% of the service level given the Calls Offered.

The green line is the agents that were actually on hand. The smaller the gap between the purple and green lines the better.

The orange line is the Sign Up sheet tally of CCF, CC, and TRN lines. This is an estimate of the staffing *planned* to be there. The closer the green and orange lines are to each other, the better.

# Actuals vs Goal

## Components, Cont.

Reporting data through 10/9/2009

