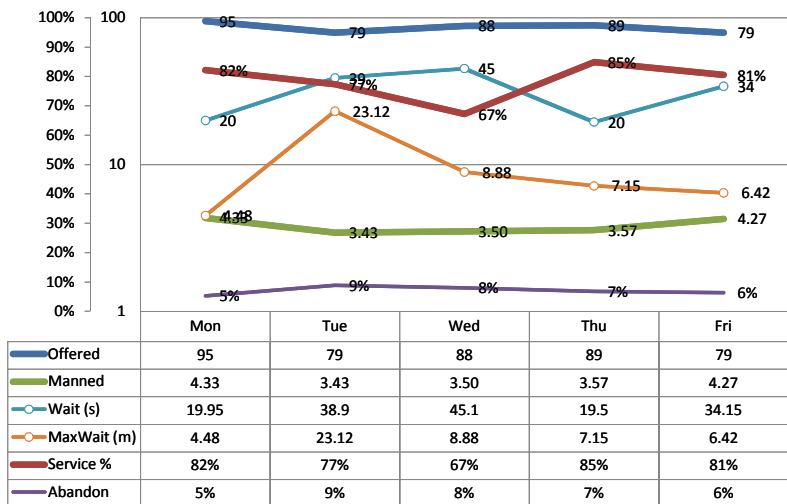


Call Center ACD

Reporting data through 10/23/2009

ACD Last Week



Actuals for Last Week

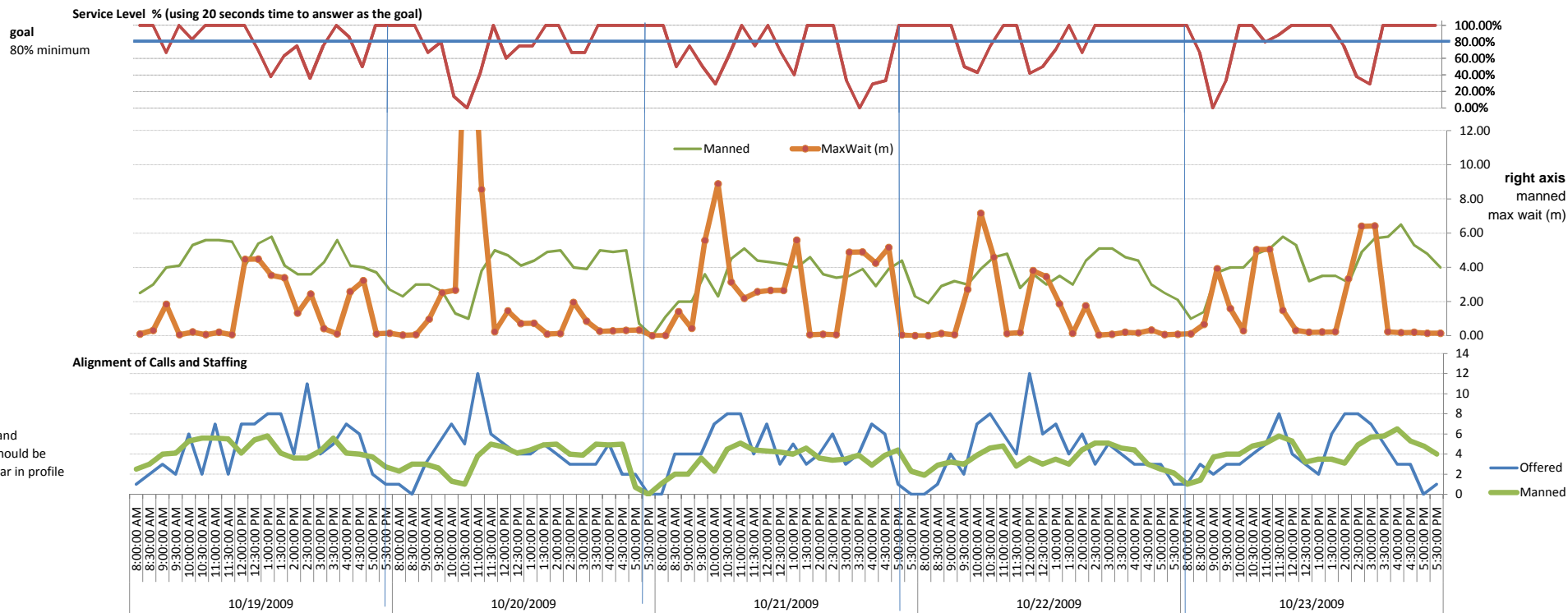
Calls Offered Per Day	Average	86
	Peak	95
Service Level % Achieved	Average	78.43
	Lowest	67.20
Agents Manned on the ACD	Average	3.82
	Lowest	3.43
Abandon Rate Per Day	Average	7%
	Peak	9%
Avg Wait Time in seconds	Average	31.52
	Peak	45.10
Maximum Wait in minutes	Average	10.01
	Peak	23.12

Actuals vs Goal

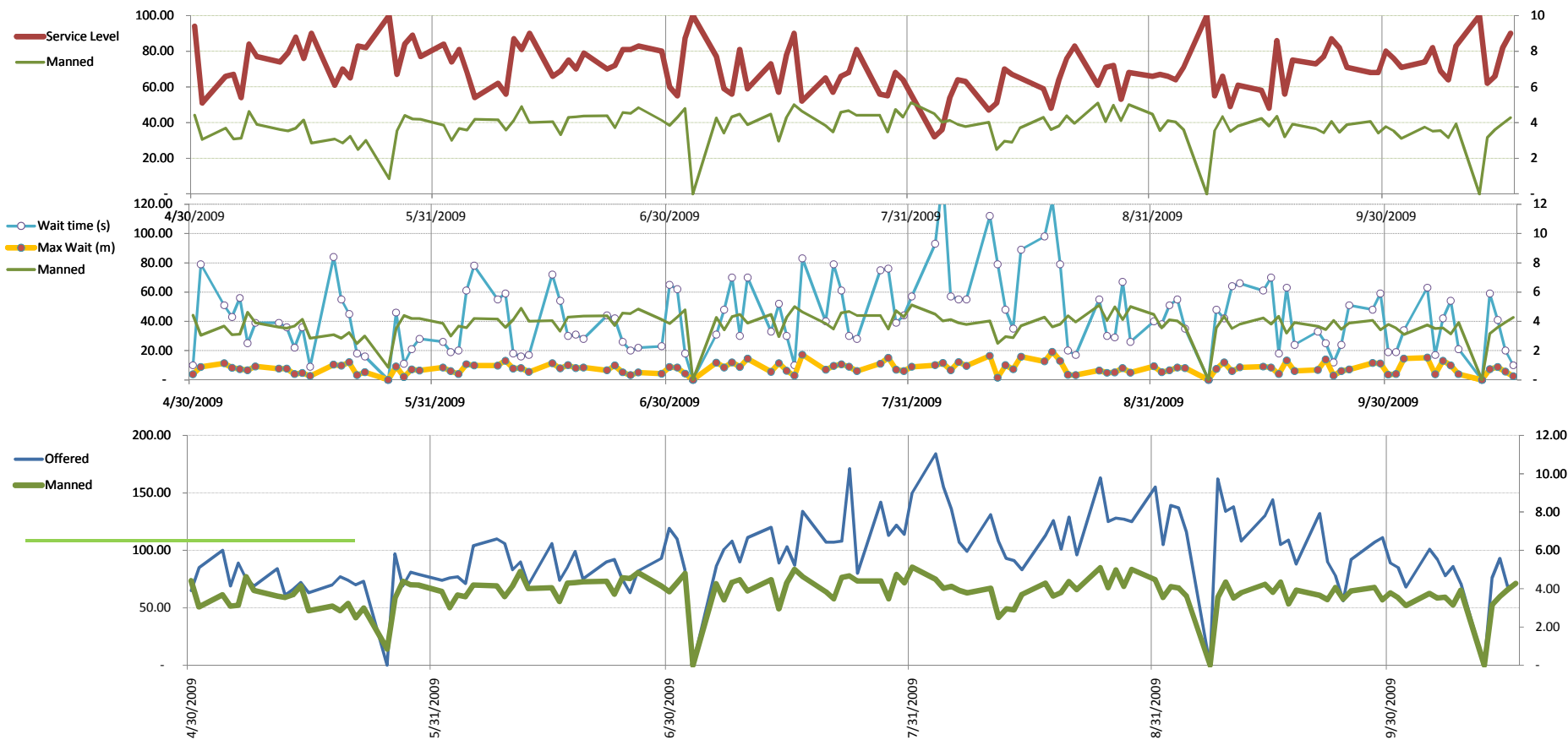
	Average	Peak
Calls Offered Per Manned Agent	Current	22.5 / 24.9
Service Level % Achieved	Goal	80.0 / 80.0
	Diff	1.6 / 12.8
Agents on the Sign Up Sheet	Average	5.3
	Shortfall	1.4
Abandon Rate Per Day	Goal	10% / 10%
	Diff	3% / 1%
Wait Time in seconds	Goal	30 / 30
	Diff	(1.5) / (15.1)
Maximum Wait in minutes	Goal	5 / 5
	Diff	(5.0) / (18.1)
	Average	Peak

Average % of Half-Hour Periods where Service Level meets Goal 56%

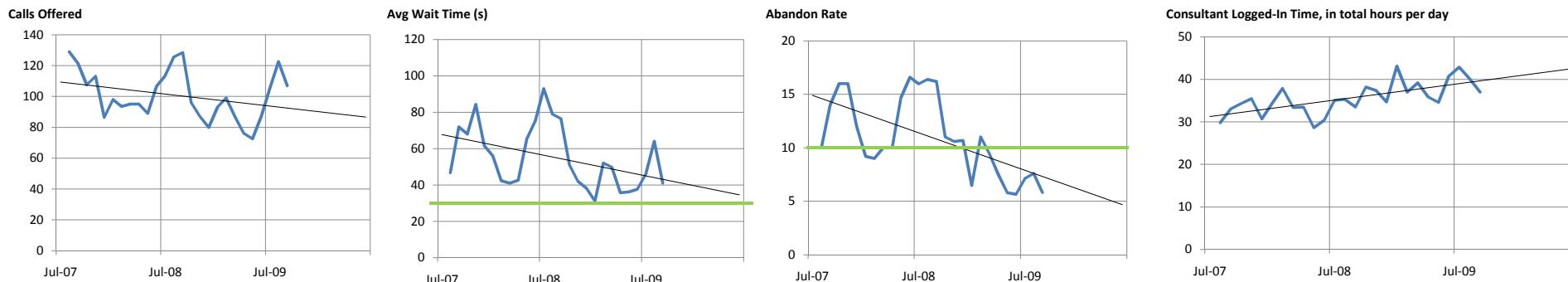
ACD Forecast of Agents Needed for 100% Service Level at all times
 Average 6.0
 Avg Gap 2.2



Daily Detail over Several Months



Monthly Detail over Several Years



Actuals vs Goal

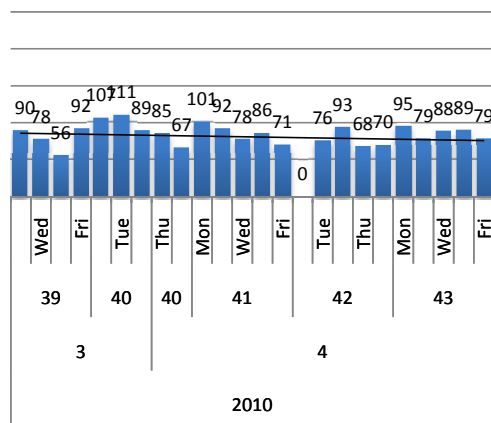
Reporting data through 10/23/2009

Calls Offered

Average Per Day

86

Last week



Average Per Day	Now	Year Ago
this week	86.0	not available
last 3 months	101.4	not available
last 6 months	95.0	not available

Avg Peak Per Day	Now	Year Ago
this week	95	not available
last 3 months	149	not available
last 6 months	139.5	not available

Gap

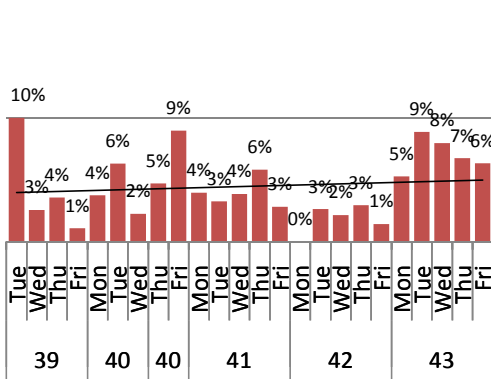
Call Handling

Abandon Rate

7

Last week, average

Goal = 10%



Average Per Day	Now	Year Ago
this week	7%	not available
last 3 months	8%	not available
last 6 months	8%	not available

Avg Peak Per Day	Now	Year Ago
this week	9%	not available
last 3 months	19%	not available
last 6 months	19%	not available

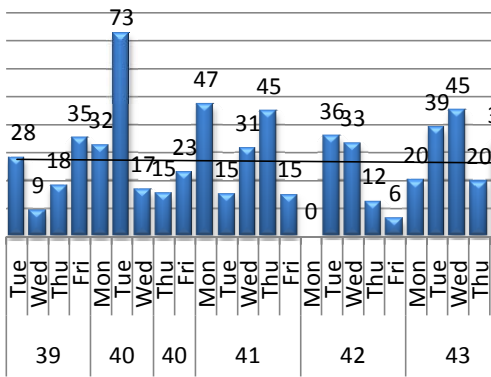
Wait Time on Hold

80% minimum

32

Last week, average

Goal = 30 seconds



Average Wait Per Day (s)	Now	Year Ago
this week	31.52	not available
last 3 months	45.62	not available
last 6 months	42.81	not available

Avg Max Wait / Day (m)	Now	Year Ago
this week	10.01	not available
last 3 months	8.01	not available
last 6 months	7.91	not available

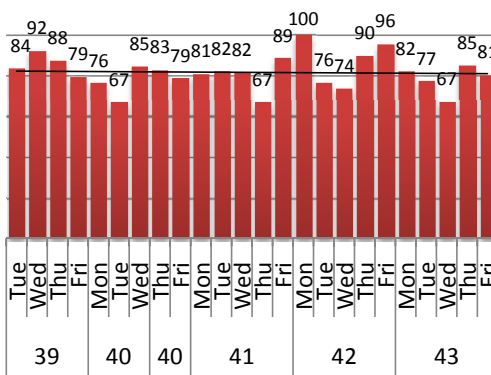
Worst Wait Per Day (m)	Now	Year Ago
this week	23.12	not available
last 3 months	19.15	not available
last 6 months	19.15	not available

Service Level

78

Last week, average

Goal = 80 percent ?



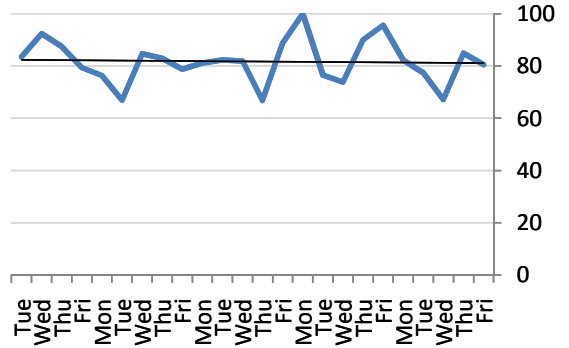
Avg Service Level / Day	Now	Year Ago
this week	78.43	not available
last 3 months	68.84	not available
last 6 months	70.59	not available

Actuals vs Goal

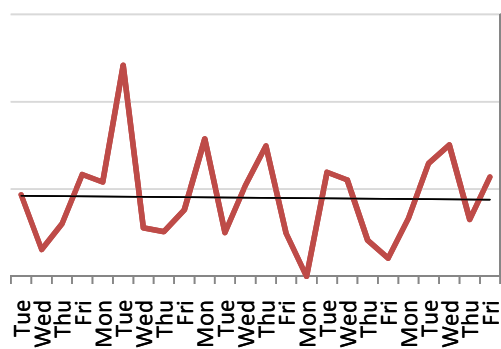
Reporting data through 10/23/2009

Components

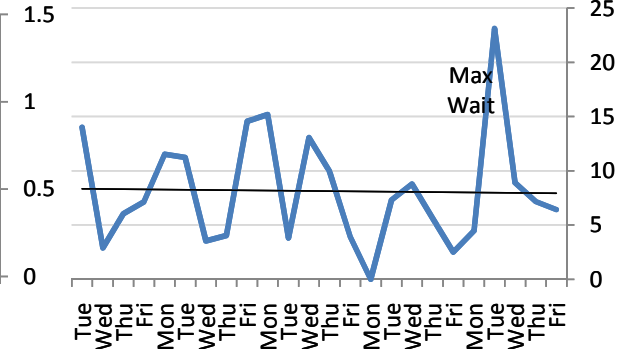
Service Level %



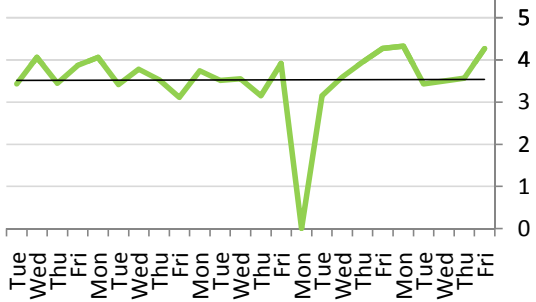
Average Wait, in Minutes



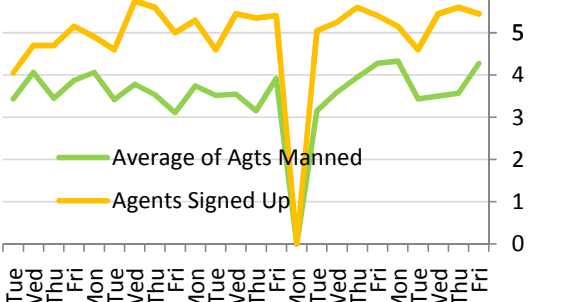
Maximum Wait, in Minutes



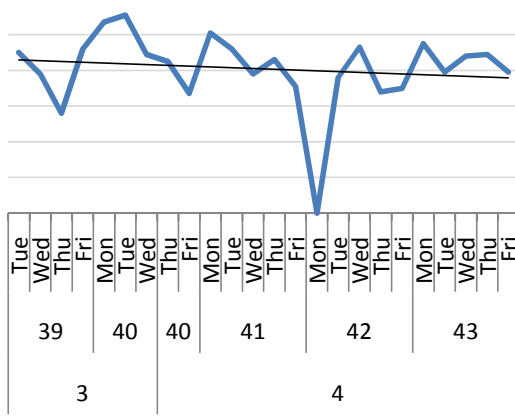
Avg Agents Manned



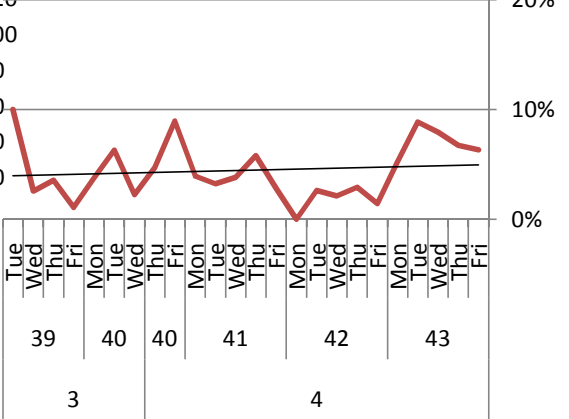
Avg Agents Manned vs Signed Up



Calls Offered



Abandon Rate

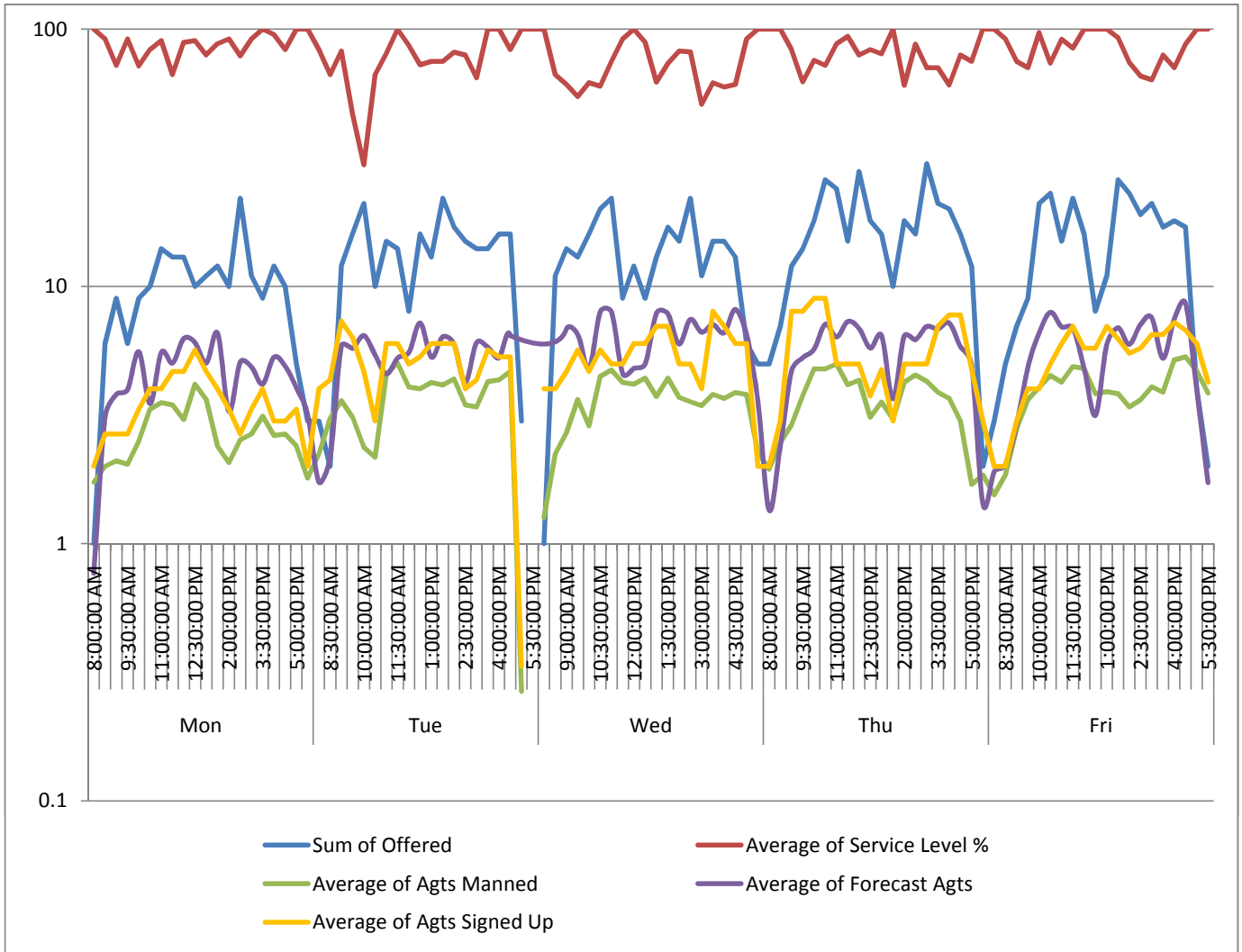


Day of Week
Week of year
Fiscal month

Actuals vs Goal

Components, Cont.

Reporting data through 10/23/2009



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 10/23/2009

