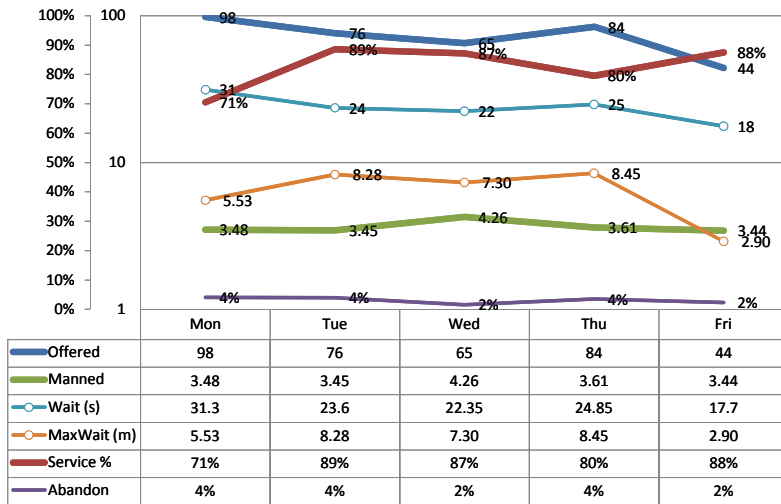


# Call Center ACD

Reporting data through 5/7/2010

## ACD Last Week



## Actuals for Last Week

### Calls Offered Per Day

Average 73.4  
Peak 98

### Service Level % Achieved

Average 82.69  
Lowest 70.55

### Agents Manned on the ACD

Average 3.65  
Lowest 3.44

### Abandon Rate Per Day

Average 3%  
Peak 4%

### Avg Wait Time in seconds

Average 23.96  
Peak 31.30

### Maximum Wait in minutes

Average 6.49  
Peak 8.45

## Actuals vs Goal

Average Peak

### Calls Offered Per Manned Agent

Current 20.1 26.9

### Service Level % Achieved

Goal 80.0 80.0  
Diff -2.7 9.5

### Agents on the Sign Up Sheet

Average 4.8  
Shortfall 1.1

### Abandon Rate Per Day

Goal 10% 10%  
Diff 7% 6%

### Wait Time in seconds

Goal 30 30  
Diff 6.0 (1.3)

### Maximum Wait in minutes

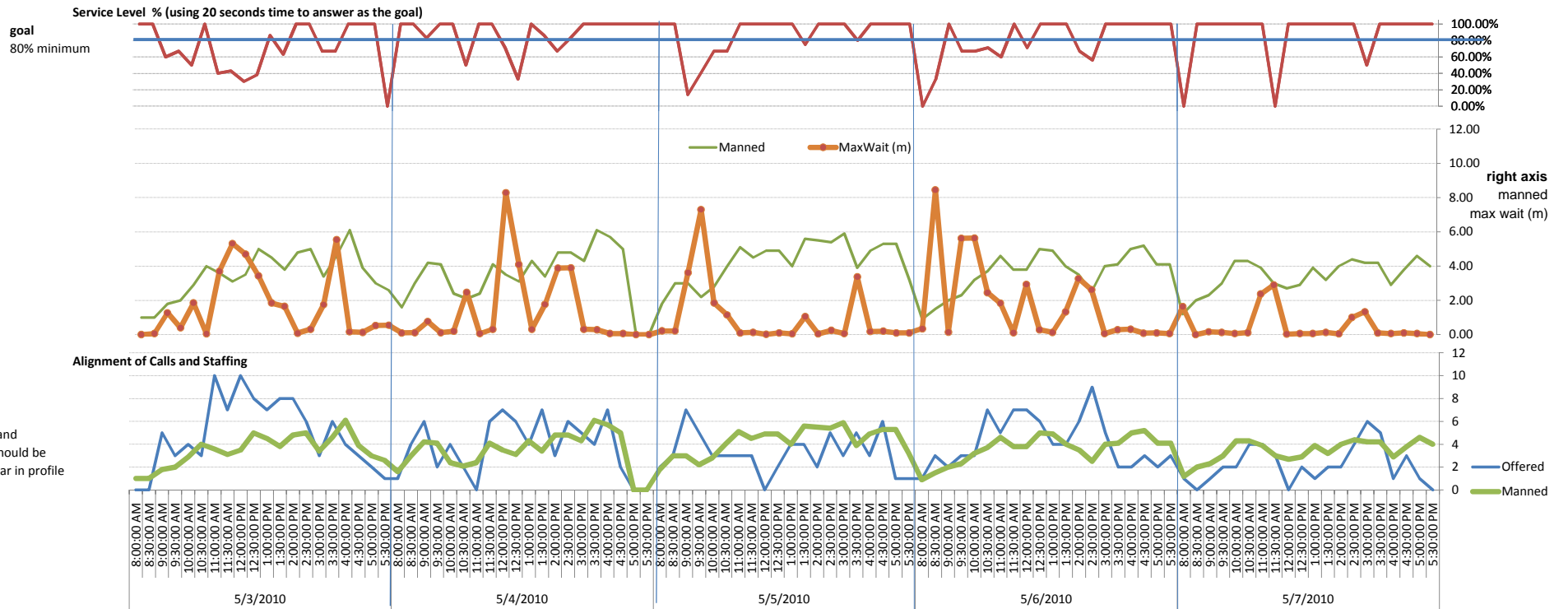
Goal 5 5  
Diff (1.5) (3.5)

Average Peak

Average % of Half-Hour Periods where Service Level meets Goal 67%

### ACD Forecast of Agents Needed for 100% Service Level at all times

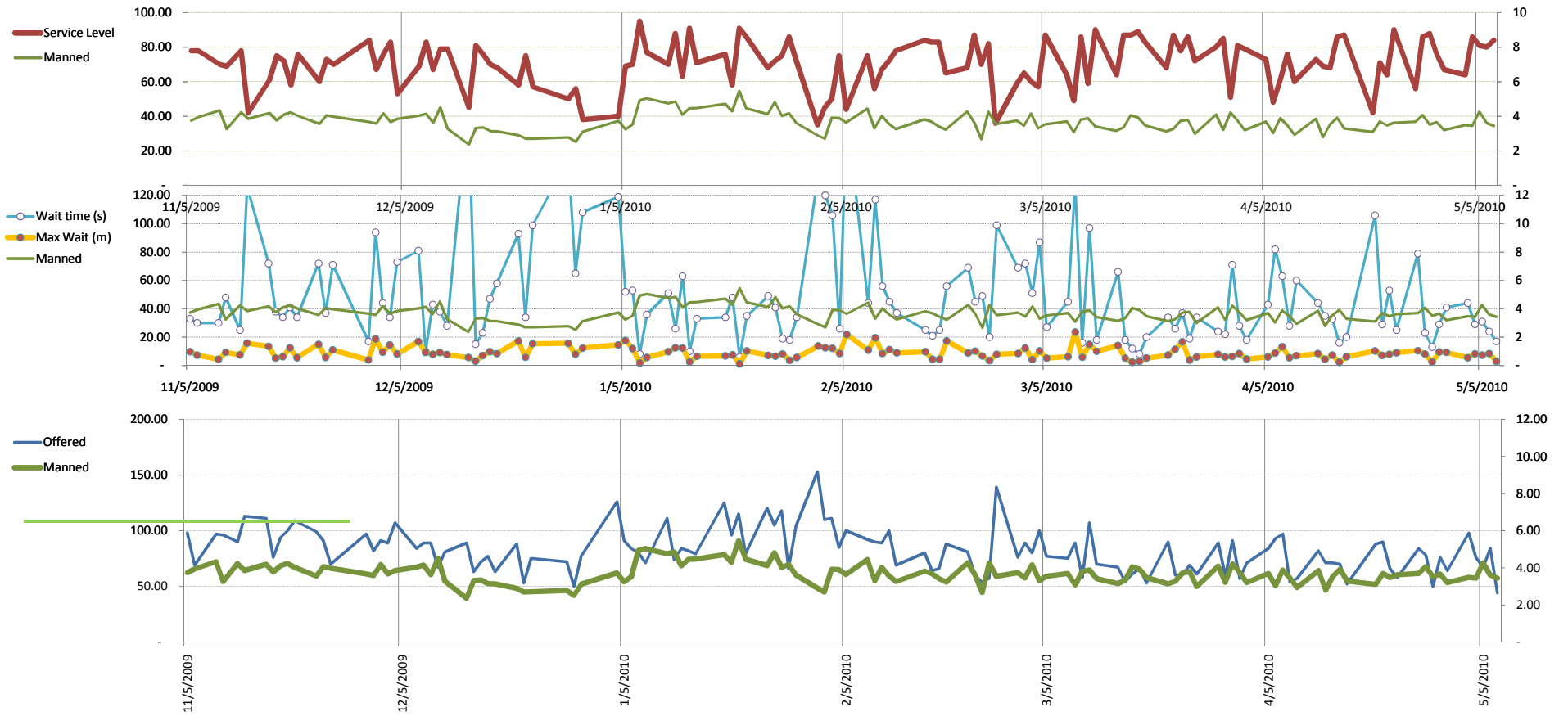
Average 6.0  
Avg Gap 2.4



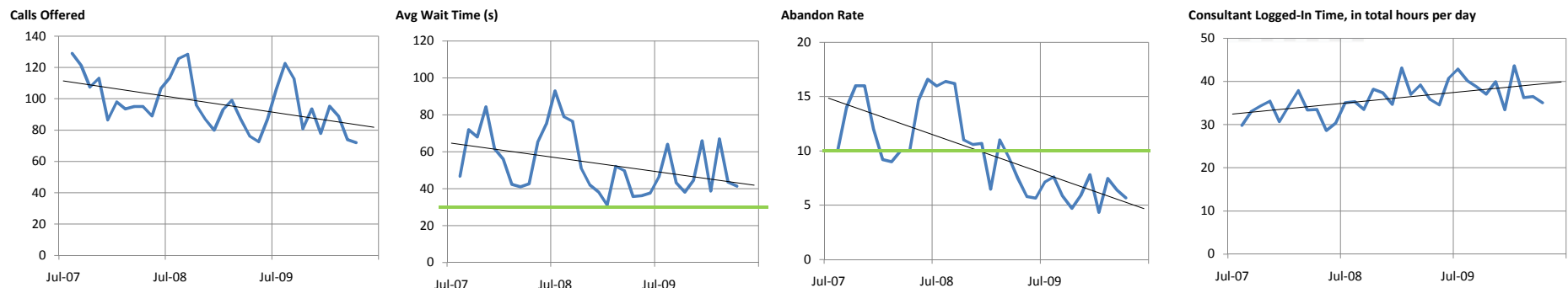
# Call Center ACD

Reporting data through 5/7/2010

## Daily Detail over Several Months



## Monthly Detail over Several Years

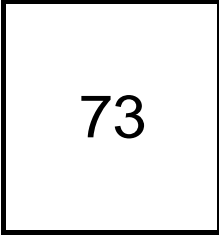


# Actuals vs Goal

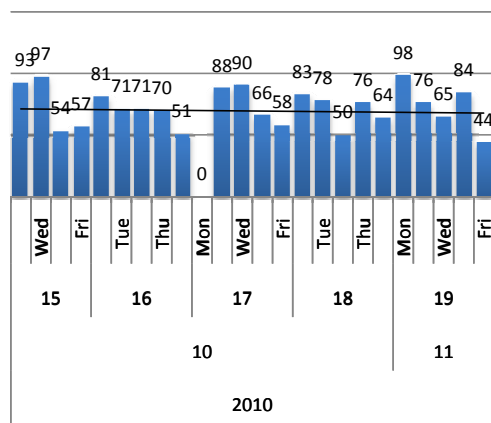
Reporting data through 5/7/2010

## Calls Offered

Average Per Day



Last week



Average Per Day	Now	Year Ago
this week	73.4	not available
last 3 months	73.3	not available
last 6 months	80.3	not available

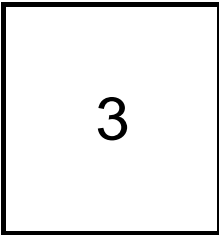
  

Avg Peak Per Day	Now	Year Ago
this week	98	not available
last 3 months	100.67	not available
last 6 months	114.67	not available

Gap

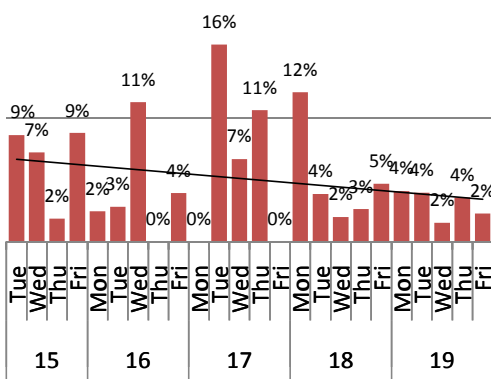
## Call Handling

Abandon Rate



Last week, average

Goal = 10%



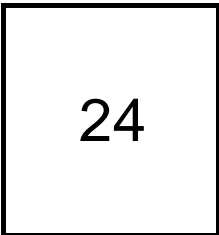
Average Per Day	Now	Year Ago
this week	3%	not available
last 3 months	7%	not available
last 6 months	9%	not available

Avg Peak Per Day	Now	Year Ago
this week	4%	not available
last 3 months	24%	not available
last 6 months	24%	not available

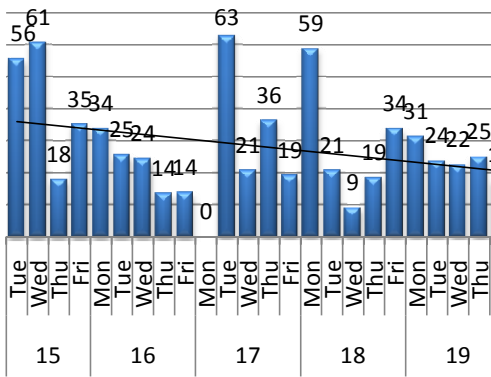
Wait Time on Hold

80% minimum



Last week, average

Goal = 30 seconds



Average Wait Per Day (s)	Now	Year Ago
this week	23.96	not available
last 3 months	37.95	not available
last 6 months	47.57	not available

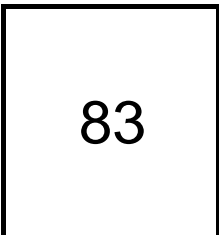
  

Avg Max Wait / Day (m)	Now	Year Ago
this week	6.49	not available
last 3 months	7.48	not available
last 6 months	8.57	not available

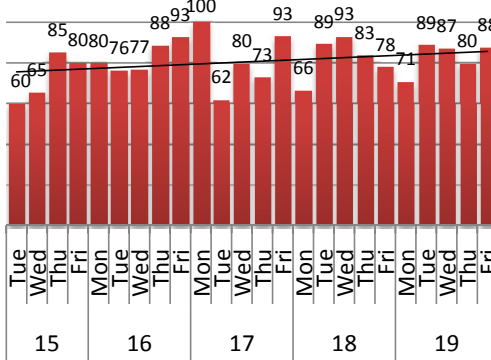
Worst Wait Per Day (m)	Now	Year Ago
this week	8.45	not available
last 3 months	23.62	not available
last 6 months	23.62	not available

Service Level



Last week, average

Goal = 80 percent ?



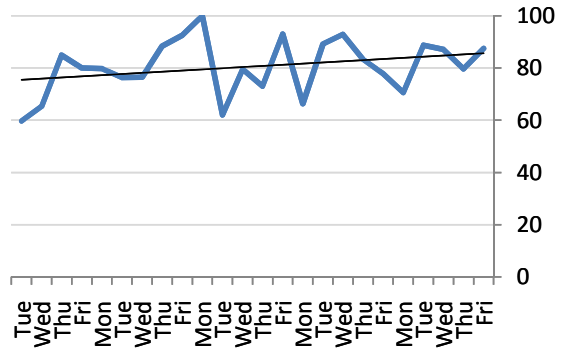
Avg Service Level / Day	Now	Year Ago
this week	82.69	not available
last 3 months	74.69	not available
last 6 months	71.88	not available

# Actuals vs Goal

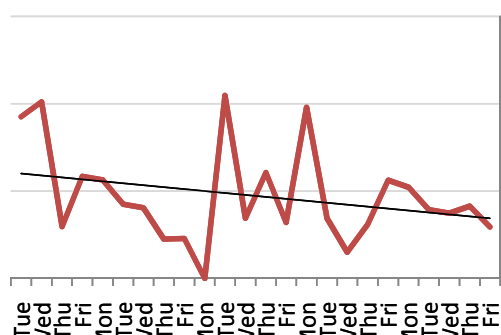
Reporting data through 5/7/2010

## Components

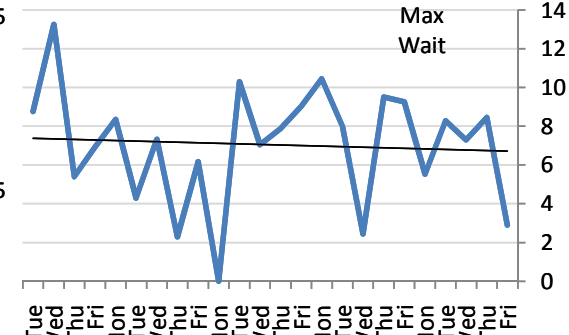
Service Level %



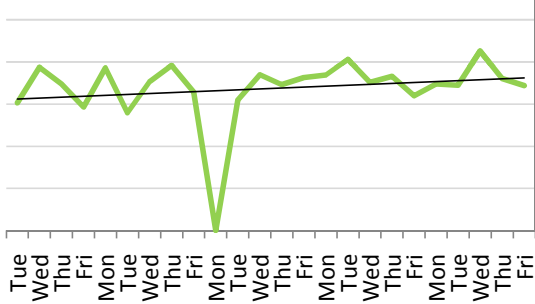
Average Wait, in Minutes



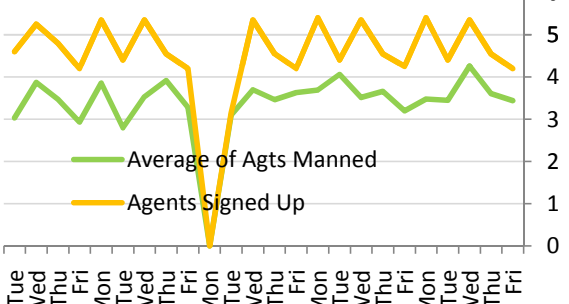
Maximum Wait, in Minutes



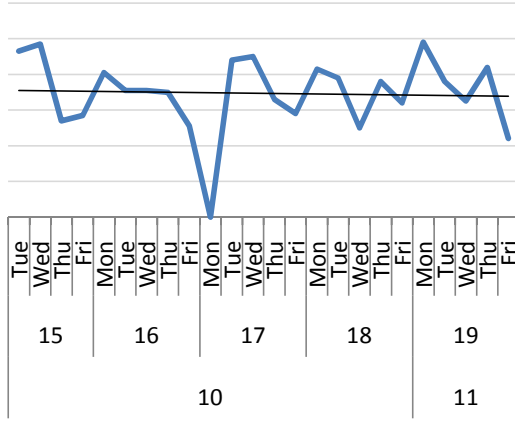
Avg Agents Manned



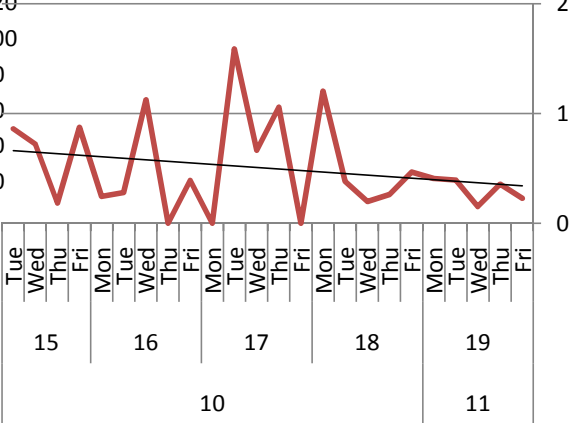
Avg Agents Manned vs Signed Up



Calls Offered



Abandon Rate



Day of Week  
Week of year  
Fiscal month

# Actuals vs Goal

## Components, Cont.

Reporting data through 5/7/2010

