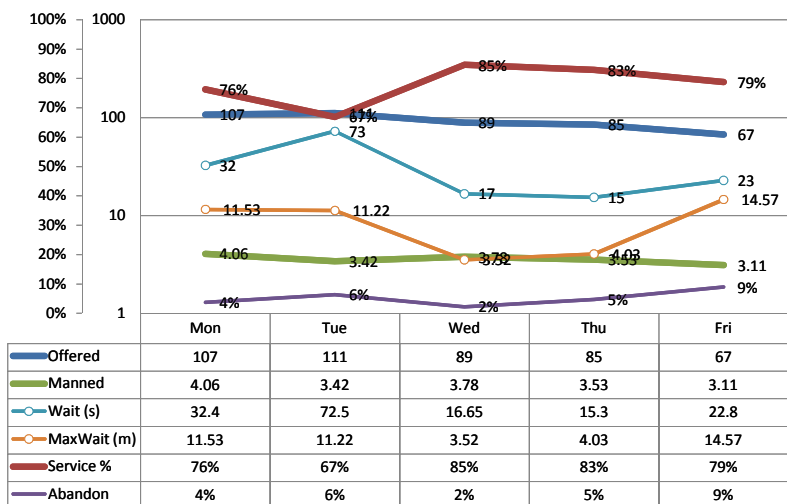


Call Center ACD

Reporting data through 10/2/2009

ACD Last Week



Actuals for Last Week

Calls Offered Per Day	
Average	91.8
Peak	111
Service Level % Achieved	
Average	77.91
Lowest	66.95
Agents Manned on the ACD	
Average	3.58
Lowest	3.11
Abandon Rate Per Day	
Average	5%
Peak	9%
Avg Wait Time in seconds	
Average	31.93
Peak	72.50
Maximum Wait in minutes	
Average	8.97
Peak	14.57

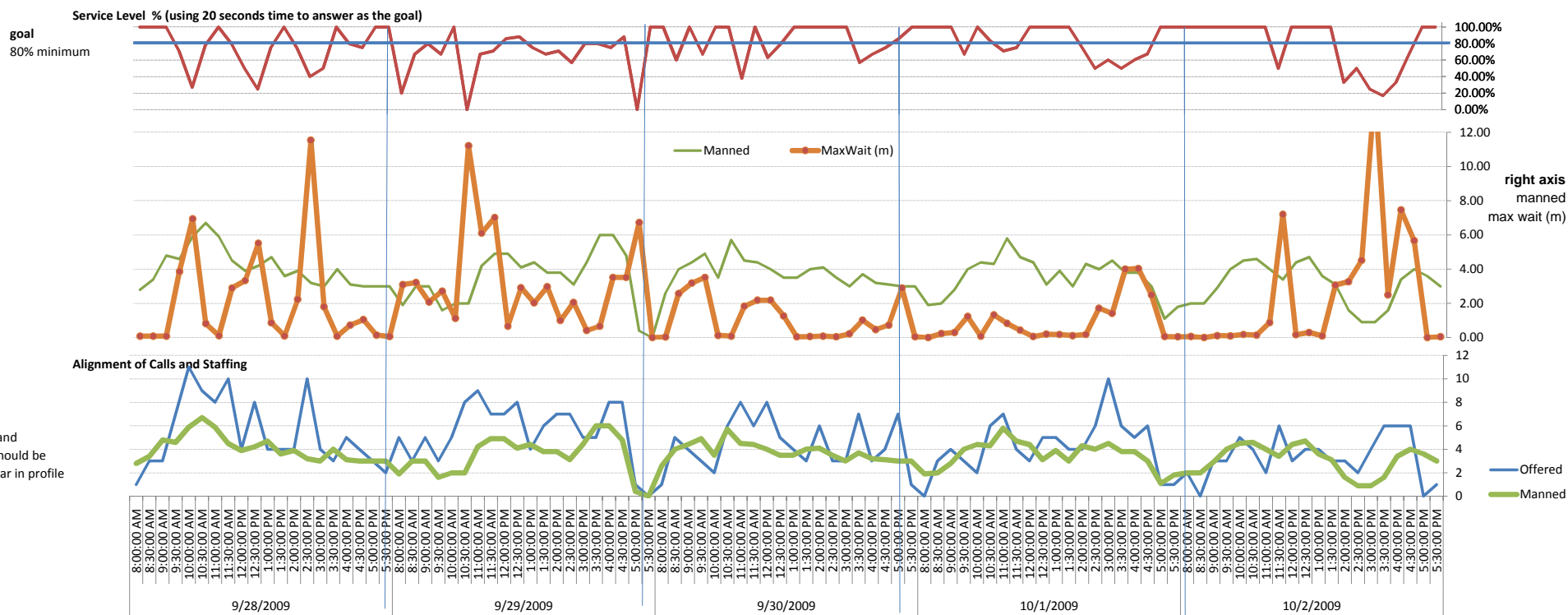
Actuals vs Goal

	Average	Peak
Calls Offered Per Manned Agent		
Current	25.6	31.0
Service Level % Achieved		
Goal	80.0	80.0
Diff	2.1	13.1
Agents on the Sign Up Sheet		
Average	5.2	
Shortfall	1.6	
Abandon Rate Per Day		
Goal	10%	10%
Diff	5%	1%
Wait Time in seconds		
Goal	30	30
Diff	(1.9)	(42.5)
Maximum Wait in minutes		
Goal	5	5
Diff	(4.0)	(9.6)
	Average	Peak

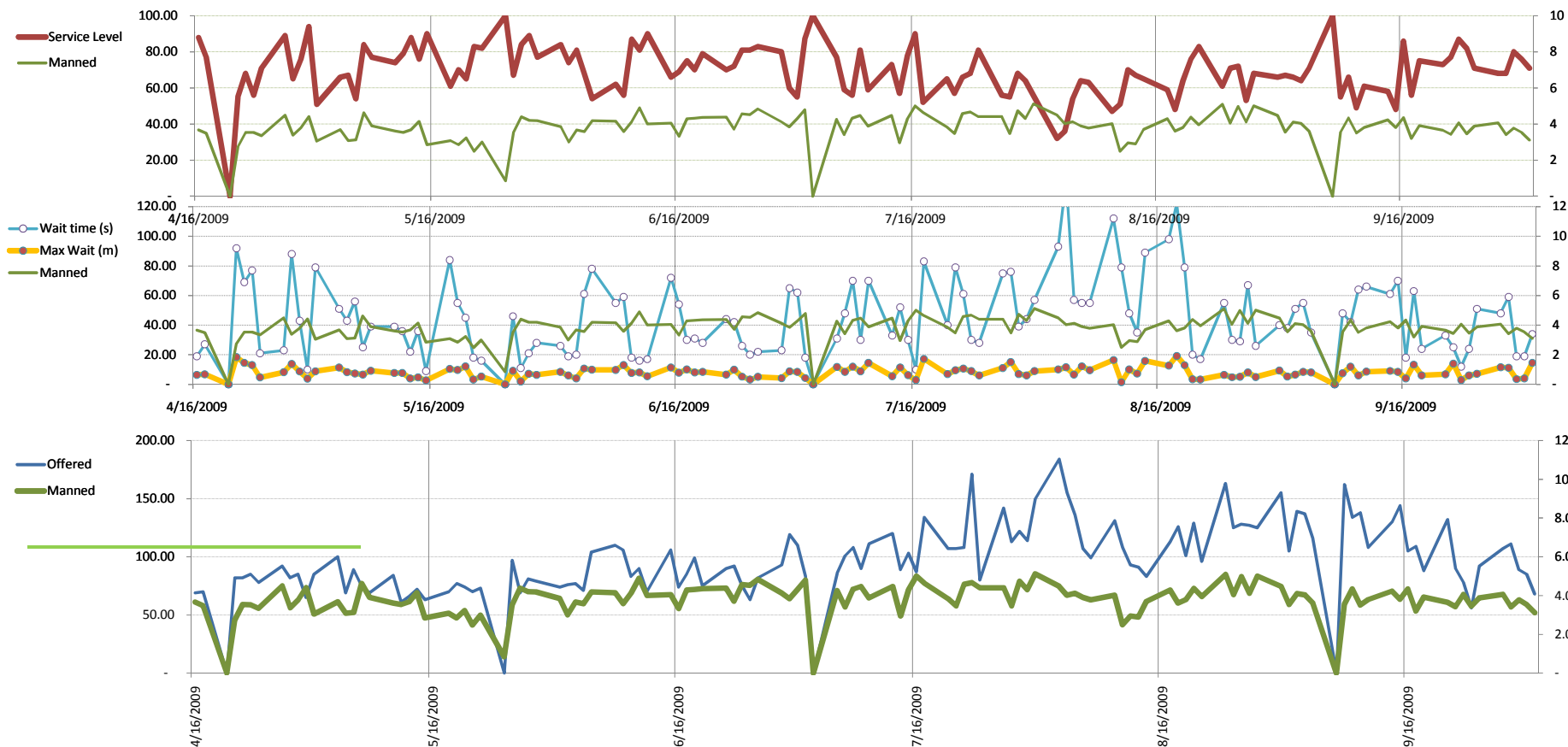
Average % of Half-Hour Periods where Service Level meets Goal 49%

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

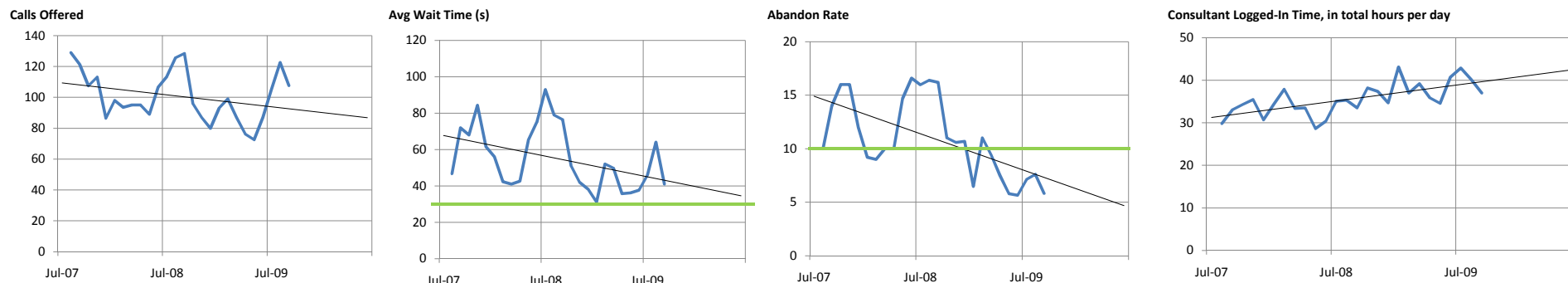
Average 6.0
Avg Gap 2.4



Daily Detail over Several Months



Monthly Detail over Several Years



Actuals vs Goal

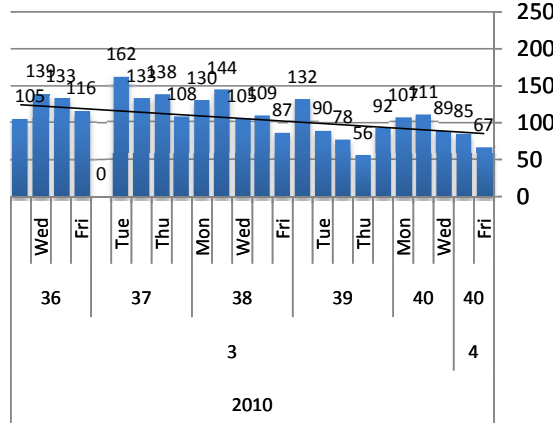
Reporting data through 10/2/2009

Calls Offered

Average Per Day

92

Last week



Average Per Day	Now	Year Ago
this week	91.8	not available
last 3 months	102.3	not available
last 6 months	95.4	not available
Avg Peak Per Day	Now	Year Ago
this week	111	not available
last 3 months	143.67	not available
last 6 months	136.83	not available

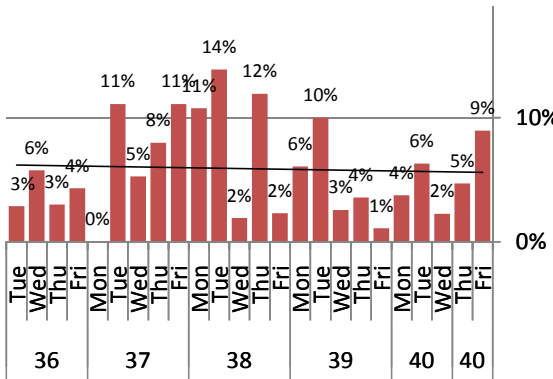
Gap

Call Handling

Abandon Rate

5

Last week, average
Goal = 10%

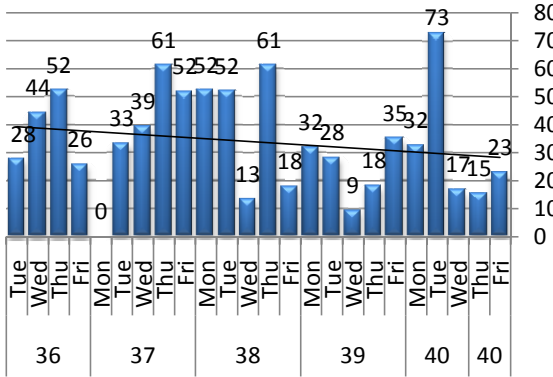


Average Per Day	Now	Year Ago
this week	5%	not available
last 3 months	9%	not available
last 6 months	8%	not available
Avg Peak Per Day	Now	Year Ago
this week	9%	not available
last 3 months	19%	not available
last 6 months	19%	not available

Wait Time on Hold
80% minimum

32

Last week, average
Goal = 30 seconds

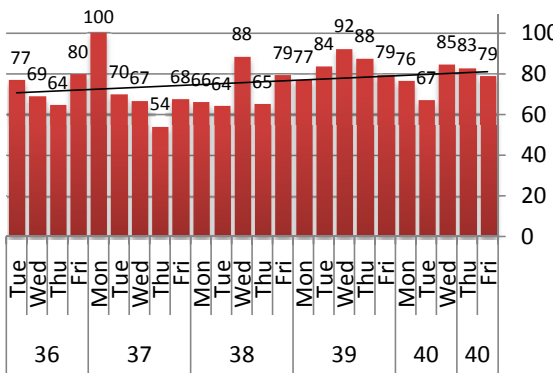


Average Wait Per Day (s)	Now	Year Ago
this week	31.93	not available
last 3 months	43.89	not available
last 6 months	41.95	not available
Avg Max Wait / Day (m)	Now	Year Ago
this week	8.97	not available
last 3 months	8.65	not available
last 6 months	8.22	not available
Worst Wait Per Day (m)	Now	Year Ago
this week	14.57	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 ?



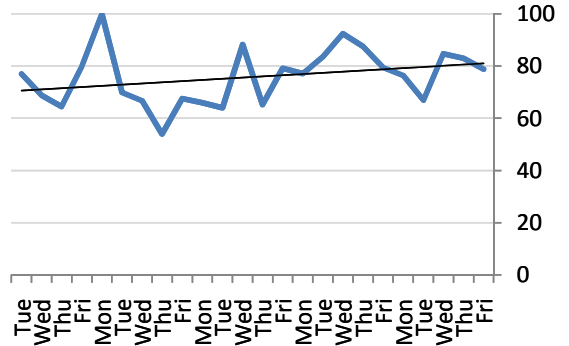
Avg Service Level / Day	Now	Year Ago
this week	77.91	not available
last 3 months	67.81	not available
last 6 months	70.08	not available

Actuals vs Goal

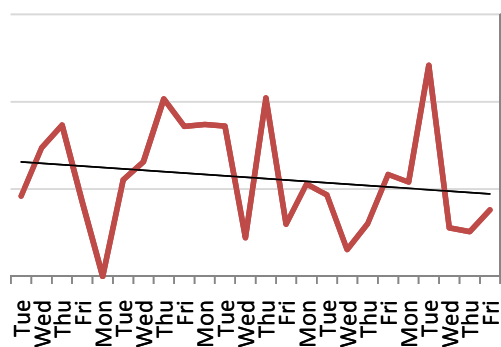
Reporting data through 10/2/2009

Components

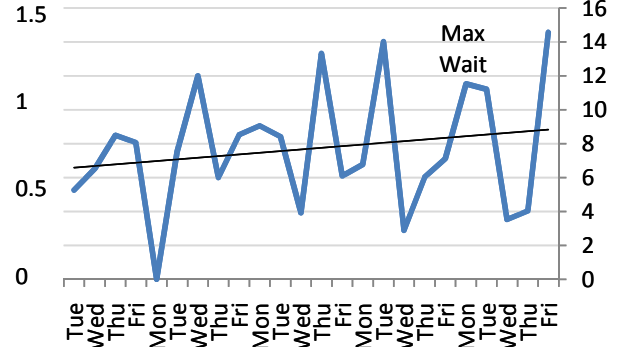
Service Level %



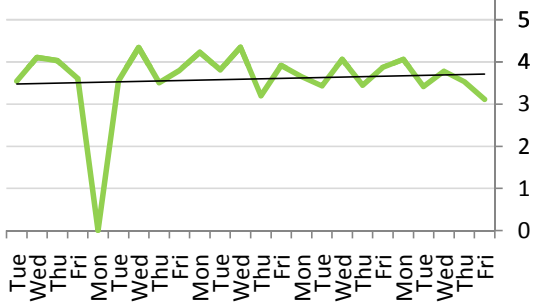
Average Wait, in Minutes



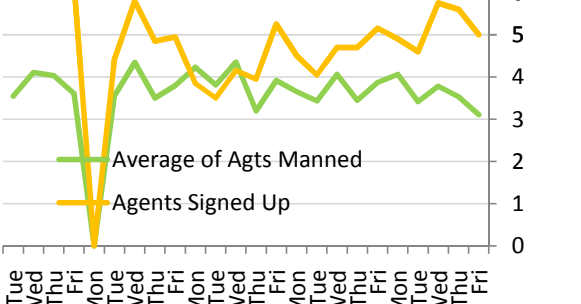
Maximum Wait, in Minutes



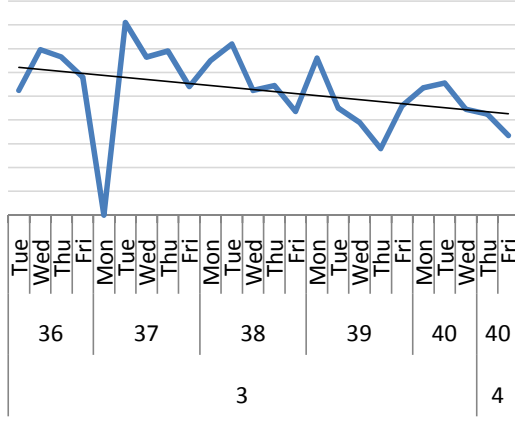
Avg Agents Manned



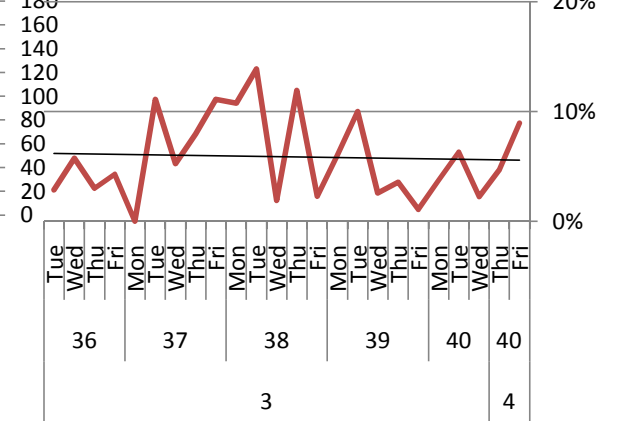
Avg Agents Manned vs Signed Up



Calls Offered



Abandon Rate

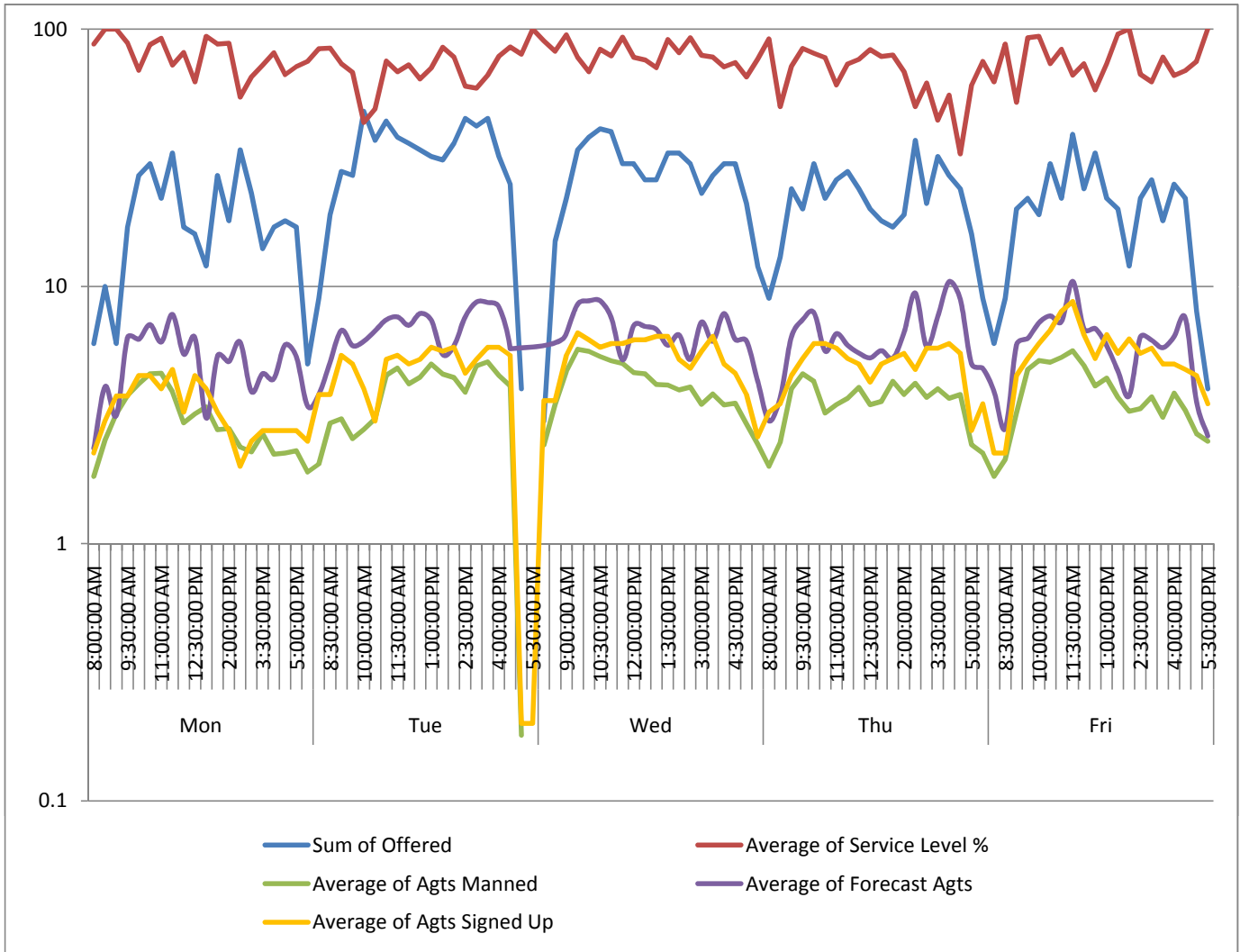


Day of Week
Week of year
Fiscal month

Actuals vs Goal

Components, Cont.

Reporting data through 10/2/2009



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 10/2/2009

