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Central Florida Expressway Authority

Back Office Customer Call Center Review
May 2015

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Executive Summary

Overview

In accordance with the 2015 Internal Audit Plan, Protiviti conducted a performance review of the existing customer call center operations, with a focus on evaluating the efficiency and effectiveness of the call center.

The Authority utilizes a third-party vendor to provide call center customer services. The call center currently leverages a total of 46 full and part-time agents to support its call center operations (excluding image processing personnel). The average daily call volume is approximately 2,200 - 2,500 calls per day. The call volume follows a consistent pattern, with volume peaks in the morning and late afternoons and the highest volumes occurring on Mondays and Fridays.

The call center services consists of UTN payments (33%), customer service (32%), VES Response Line (19%), account replenishments (11%), and new E-PASS accounts (1%).

The technology used in the call center is based on an Avaya 8700 platform that is implemented in a configuration using multiple physical data centers. The Authority is in the process of selecting and acquiring a new Intelligent Voice Response solution to support its call center operations as it moves to a centralized back office center.

Objectives

The objectives of the review were to (1) develop an understanding of the center's current state operations, (2) provide the Authority with recommendations and leading practices to consider implementing as the Authority moves to a centralized back office, and (3) provide a benchmark for evaluating the future performance of the centralized back office contact center.

Project Scope and Approach

The call center performance review was accomplished through the execution of four inter-related work streams designed to analyze, document, and quantify the call center's application of people, process, and technology to provide customer service:

- People: Executive, Operations, IT, and Call Center Management Interviews
- Process: Detailed Call Analysis
- Statistical Analysis: Review and analysis of Call Center historical reporting
- Technology: Infrastructure and Application Review

The review was conducted over the period of March 23 – April 16, 2015 with the assistance of the Authority management and the third party call center operations vendor. A total of 400 call observations were performed during the evaluation of the call center operations.

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Summary of Audit Results

Internal Audit identified the following 6 observations and enhancement opportunity while performing the performance review procedures. Internal Audit classified the findings using a relative priority of high, medium, or low to provide management with a basis for evaluating them in the overall context of this report.

Observation #1 – Call Handling Performance

The call center is experiencing prolonged periods of high Average Speed of Answer (ASA) times. There are opportunities to improve agent utilization and manage scheduling to decrease the average speed of answer and positively impact the customer experience.

Relative Priority: ***High***

Observation #2 – Customer Call Experience

There is inconsistent and duplicative information presented to customers on the call center phone menus and prompts. There are opportunities to improve caller experience for those dialing into the center by making prompts, menus and messaging more consistent.

Relative Priority: ***High***

Observation #3 – Call Center Reporting and Analytics

The Authority and the third party call center vendor have opportunity to more fully utilize available performance reports to monitor call center key performance indicators. The call center currently tracks Average Speed of Answer, After-Call-Work, and handle times but does not track or monitor the factors that drive these statistics. There are opportunities to improve the call center efficiency and effectiveness by reviewing and utilizing additional statistical reports which Internal Audit has partnered with the Authority to help develop as a part of this review.

Relative Priority: ***Medium***

Observation #4 –Standardized Call Flow and Quality Assurance Processes

There is not a standardized call flow established to ensure consistent customer call handling and service. In addition, the quality assurance process does not evaluate call center agents on a standard call flow. Aligning Quality Assurance forms and monitoring to a standardized call flow can serve to improve overall quality measurement while enabling analysts to focus on those behaviors that have the greatest impact on call quality.

Relative Priority: ***High***

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Summary of Audit Results (Cont.)

Observation #5 – Inbound Call Deflection and Avoidance

There is an opportunity to reduce inbound call volume by improving the call center agent messaging and improving the Authorities web presence to make it more user friendly. Reduced call volume can lead to cost reductions.

Relative Priority: ***Medium***

Observation #6 – Call Automation

Up to 30% of a call center agents call handling time is spent identifying the customer and retrieving their account information. There is an opportunity to reduce the call handling time by introducing call automation, which would identify and validate customers prior to reaching the call cent agent.

Relative Priority: ***High***

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Detailed Observations

- Call Handling Performance
- Call Experience
- Reporting and Analytics
- Quality Assurance Processes
- Call Deflection
- Call Automation

Observation 1 –Call Handling Performance.

Relative Priority: High

The call center has a target Average speed of Answer (ASA) of 60 seconds. Currently the call center's ASA is approximately 128 seconds, which is consistent across all call types and skills. There are several factor that play a role in the prolonged ASA times. Call center agents spend approximately 50% of their time handling inbound calls while 30% of agent time is spent in various auxiliary states, including After-Call-Work (ACW), which represents about 50% of agent auxiliary time on average.

The Authority's Avaya Automatic Call Distribution ("ACD") system is programmed to provide an automatic 20 seconds of ACW at the end of each call for the call center agent to complete servicing the call, make notation on the customer's account, etc. The industry average ACW is between 12-15 seconds. Based on the 400 calls observed, there is not a great deal of after-call work activity performed.

Recommendation:

The Authority should consider making changes to the call center agent scheduling to leverage part-time staff and improve agent utilization to increase agent availability and lower average speed of answer to the call center's target of 60 seconds. There are several inexpensive staffing tools that can be utilized to effectively manage the call center schedule, such as ccModeler.

The Authority and third party vendor should also consider performing additional analysis into the factors that drive the ACW time to determine if the ACW time can be reduced in an effort to improve agent availability and improve the ASA. The analysis should include an evaluation of the actual time utilized to capture call servicing notations and other information after the call has ended, and evaluate the extent to which these activities are utilized to service customers or improve the efficiency of future calls.

Management Response:

The Authority concurs.

Management Action Plan:

The Authority will utilize the recommended ccModeler program to analyze the leverage call center resources more effectively and increase agent availability. The Authority will also adjust the After-Call-Work (ACW) time to 15 seconds.

Action Plan Owner / Due Date :

David Wynne, Director of Toll Operations, and Joann Chizlett, Director of Information Technology/ June 30, 2015

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Detailed Observations

Call Handling Performance

Call Experience

Reporting and Analytics

Quality Assurance Processes

Inbound Call Volume

Call Automation

Observation 2 – Customer Call Experience

Relative Priority: High

Each inbound call to the call center routes the customer to the Intelligent Voice Response ("IVR") system from which the customer selects service options from a prompt. The customer is then routed to the Vector Steps, which provides additional messaging and routes the call to an available call center agent.

Within the IVR and Vector steps the following inconsistencies and duplicative information are delivered to the customer, which if corrected, could improve the overall customer call experience:

1. The call prompts utilize a mix of different male and female voices leading to an abrupt and inconsistent customer experience.
2. The inter-prompt and queue treatment consists of a mixed use of silence, ringing, messaging, and music while the customer is on-hold and as the customer transitions from one vector step to another.
3. E-PASS main menu has redundant options to "return to main menu" and "repeat options". The menu also allows callers to opt out to a customer service representative using option "0" which may lead to prolonged call handling times.
4. Hours of operation and locations are given to callers even though the center is open. This information would normally only be presented after-hours.
5. The center does not leverage Estimated Wait Time ("EWT") prompting to inform callers of wait times and potentially redirect callers to online servicing.

Recommendation:

There are opportunities to improve the prompts and messaging delivered to customers contacting the Authority by improving prompt and call treatment consistency and attempting to direct more callers to online servicing. The Authority should consider the points above and conduct a thorough evaluation of vector programming and IVR prompting during the implementation of the centralized back office contact center IVR platform to ensure consistent treatment and the use of EWT to inform callers of high wait times and reinforce the use of online or other servicing options.

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Detailed Observations

Call Handling Performance

Call Experience

Reporting and Analytics

Quality Assurance Processes

Inbound Call Volume

Call Automation

Observation 2 – Customer Call Experience (cont.)

Management Response:

The Authority concurs.

Management Action Plan:

The Authority is in the process of procuring and implementing a new IVR system for E-PASS which will include back-up hardware, and the improvement recommendations will be taken to into account at that time. In addition, the Authority will provide the recommendations to the centralized back office contact center vendor for consideration during the development of any IVR technology, if the Authority were to agree to move forward with the centralized back office contact center.

Action Plan Owner / Due Date:

Joann Chizlett, Director of Information Technology/ June 30, 2016

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Detailed Observations

Call Handling Performance

Call Experience

Reporting and Analytics

Quality Assurance Processes

Call Deflection

Call Automation

Observation 3 – Call Center Reporting and Analytics

Relative Priority: Medium

The Avaya Phone system can provide reporting that would allow the Authority and the third party vendor to monitor the overall customer service experience and the effectiveness and efficiency of the call center operations. Currently, the Authority utilizes reports to assess the key metrics listed below. However, the Authority does not routinely monitor reporting that would give insight into the underlying factors that drive key metrics in order to achieve performance targets.

Performance Activity	Target Performance	Actual Performance
Average Speed of Answer	60 Seconds	128 Seconds
Utilization	85%	70%
Abandon Rate	5%	8%
Average Talk Time	200 Seconds	228 Seconds
After-call Work (ACW)	100 Seconds	30 Seconds

Recommendation:

The Authority should use detailed reporting to more accurately measure and assess performance factors that drive key statistics. Internal Audit has partnered with the Authority to develop many of these reports as a part of this review. The Authority should use the reports to develop process improvements to improve the call center's operations and achieve the performance targets. Specific reports that should be leveraged include agent attendance and agent aux reports.

Management Response:

The Authority concurs

Management Action Plan:

The Authority will track daily, weekly and monthly service level data to assess and improve the performance targets. Service Level is currently set at 80% and will be modified accordingly.

Action Plan Owner / Due Date :

David Wynne, Director of Toll Operations/June 1, 2015

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Detailed Observations

Call Handling Performance

Call Experience

Reporting and Analytics

Quality Assurance Processes

Call Deflection

Call Automation

Observation 4 - Standardized Call Flow and Quality Assurance Processes

Relative Priority: High

Aligning call quality attributes to a standardized call flow process enables an organization to assess, measure and address specific behaviors that are aligned to call handling performance objectives, such as call handle time and use of ACW. The standard segments of a call flow include Greeting, Caller Identification, Caller Validation, Service identification, Service Delivery and Wrap up.

The Authority's call center quality assurance program is aligned to measure quality in a generalized manner and is not aligned to a standardized call flow. The current call center quality assurance forms are made up of 29 Yes or No questions and 5 additional questions that are measured on a gradient of 1-3. The form does not include "automatic fail" questions/responses that would indicate the need for immediate re-training.

As a leading quality assurance practice, all questions should be measured on a gradient whenever feasible. Aligning the quality form to a standardized call flow enables the use of gradients more easily because it allows the behaviors measured to be compared against a specific business process and related goals.

Recommendation:

To improve the quality assurance process, the Authority should identify a standardized call flow for the types of calls handled by the call center and identify the specific behaviors and skills that should be measured within each segment of the call. This process would enhance the quality assurance process to allow for specific guidance to CSR's and align quality criteria to measurable business goals and objectives (e.g. reduction of call handle time).

Management Response:

The Authority concurs

Management Action Plan:

The Authority will work with the third party call center vendor to revise the current quality assurance process to align with the call quality attributes to measure business objectives.

Action Plan Owner / Due Date:

David Wynne, Director of Toll Operations/ July 1, 2015

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Detailed Observations

Call Handling Performance

Call Experience

Reporting and Analytics

Quality Assurance Processes

Call Deflection

Call Automation

Observation 5 - Inbound Call Deflection and Avoidance

Relative Priority: Medium

While the messaging delivered to callers in both the IVR and Vector messaging reminds callers that unpaid toll notices can be paid online, the Authorities web presence could be improved to make the process of making payments online more intuitive. Links to unpaid toll payment options are not plainly visible and require additional navigation that we believe is deterring customers from utilizing the online service and instead placing calls into the center.

In addition, throughout the course of the 400 call observations, there were only a handful of calls (fewer than 5) where the agent reminded the caller that purchasing a transponder or replenishing their account would allow them to avoid toll violations in the future.

Also, the Authority's corporate phone number is often called when a customer is trying to contact the call center. These calls are received by the Authority's receptionist and transferred to the call center.

Recommendation:

The Authority should consider launching an E-PASS product and services website, independent of the corporate website, that would focus on the customer experience and E-PASS activity. An E-PASS focused website would allow customers to navigate the site with ease and would help to deflect customer service activities, such as making unpaid toll notice payment and account replenishments, to the website.

Also, call center agent training should also be considered to reinforce the importance of reminding customers to replenish their accounts and/or purchase a transponder in cases where an in-state customer is contacting the authority about a toll violation or citation. These improvements can deflect calls and reduce volume of calls received by the call center.

The Authority should also consider adding prompts to the treatment provided on the main number to route callers to the call center in order to limit the number of call center calls received by the receptionist.

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Detailed Observations

Call Handling Performance

Call Experience

Reporting and Analytics

Quality Assurance Processes

Call Deflection

Call Automation

Observation 5 - Inbound Call Deflection and Avoidance (cont.)

Management Response:

The Authority concurs. The corporate website is being redeveloped and the content is managed by the CFX Communication Department. Toll operations and the IT Directors will discuss the website recommendations with the Communication Department.

Management Action Plan:

1. The Director of Toll Operation and IT will schedule a meeting with the CFX Communication Department to discuss the recommendations to the website and evaluate which recommendation can be implemented.
2. The call center scripts will be updated to include a reminder to customers to replenish and/or purchase a transponder at the end of each call.
3. The Authority will consider adding prompts to the treatment provided on the main number to route callers to the call center in order to limit the number of call center calls received by the receptionist.

Action Plan Owner / Due Date:

1. Consider Website Enhancements Opportunities - David Wynne, Director of Toll Operations, and Joann Chizlett, Director of Information Technology/ August 1, 2015
2. Call Center Script Enhancements – David Wynne, Director of Toll Operations/June 1, 2015
3. Consider Routing of Call Center Calls From Corporate Main Phone Line - Joann Chizlett, Director of Information Technology/ August 1, 2015

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Detailed Observations

- Call Handling Performance
- Call Experience
- Reporting and Analytics
- Quality Assurance Processes
- Call Deflection
- Call Automation

Observation 6 - Call Automation

Relative Priority: High

The majority of calls handled by the Authority are payment related, including payment of Unpaid Pay Notices and Citations and account replenishment. During these calls, agents spend an average of 68 seconds identifying the caller and accessing their account. This represents approximately one-third of the total talk time of the call. A combination of call automation (attempting to identify the caller via the phone number that they are calling from) and agent training to obtain the information required to identify the customer and access their account as efficiently as possible could significantly reduce the handle time of calls.

Recommendation:

The Authority should conduct further analysis to determine the percentage of inbound calling line ID's that can be linked to one or more existing accounts in the Authority's servicing applications. If this percentage is greater than 40-50%, this would indicate a substantial opportunity to automate inbound calls and thereby reduce overall handle times.

In addition, the Authority should consider developing and conducting agent training to enable agents to take control of inbound calls and identify the information needed to access the caller's notifications, citations, and/or the caller's account as efficiently as possible.

Management Response: The Authority concurs with the need for additional training of call center agents to better take control of a call to facilitate more efficient call handling.

Management Action Plan:

1. Further analysis will be conducted to determine the percentage of inbound calls associated with active customer accounts. Based on results of the analysis, The Authority will determine if it is feasible to incorporate call automation based on strategic direction as it relates to the deployment and CFX involvement in centralized back office contact center.
2. The third party call center vendor will provide refresher training on "Call Control" and incorporate "Call Control" techniques into new agent training.

Action Plan Owner / Due Date :

1. Call Automation Analysis – David Wynne, Director of Toll Operations, and Joann Chizlett, Director of Information Technology/ July 1, 2015
2. Call Center Agent Call Handing Training Material – David Wynne, Director of Toll Operations/ August 1, 2015

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Appendix A

SUPPORTING DATA

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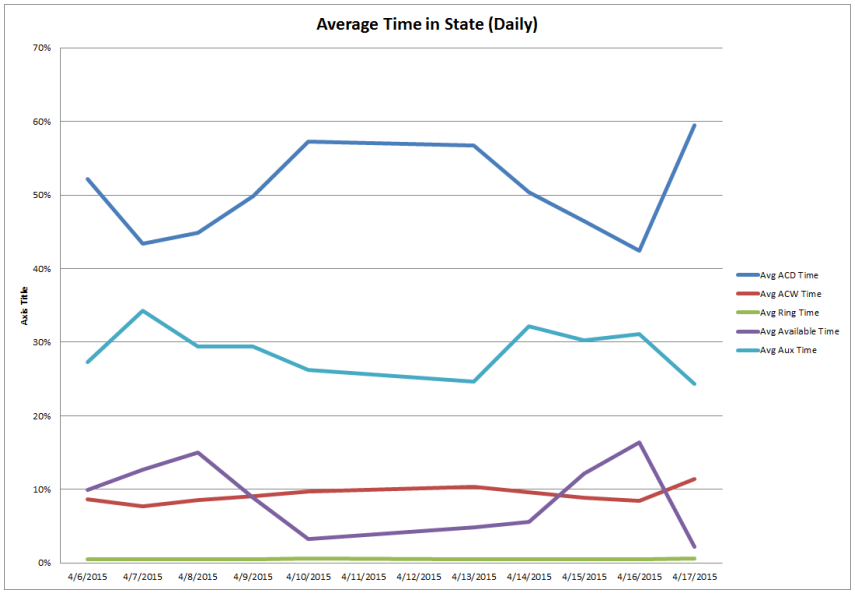
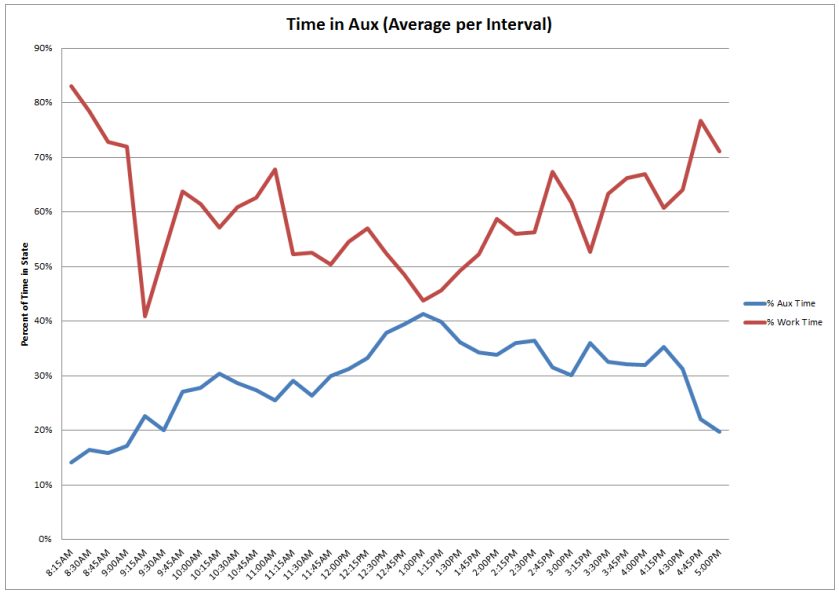
Agent Utilization





- **CSR's spend about one-third of their day in various auxiliary states**
- **50% of aux time is spent in ACW ("After-call Work")**

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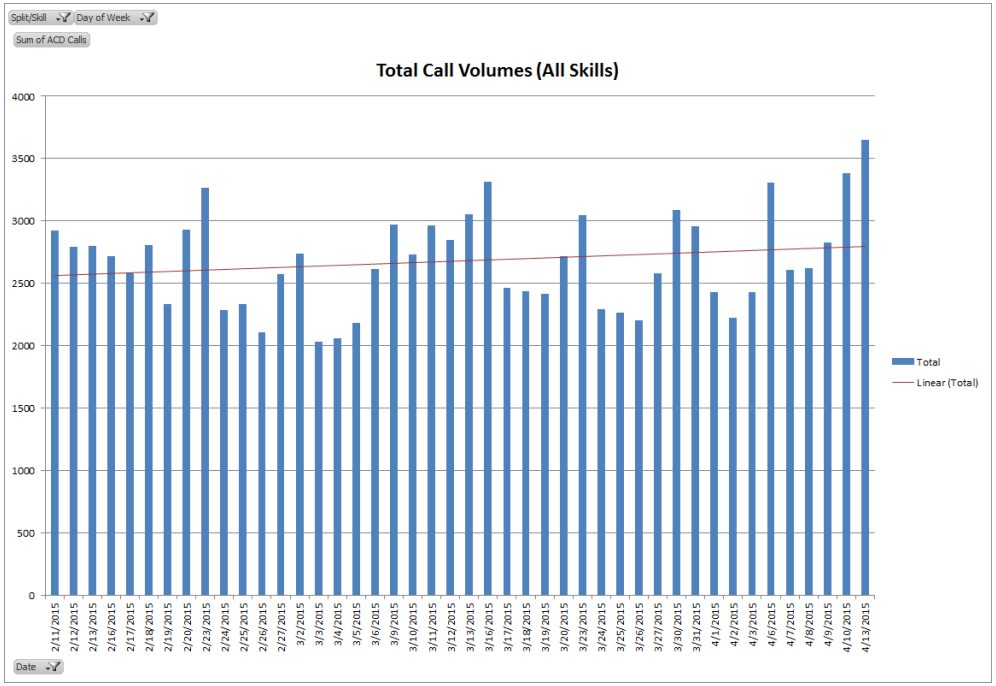
Call Volume and Distribution

- Call Volume and Distribution
  - Call volumes appear to peak mid-month, perhaps due to billing or notice distribution cycles
  - Average daily volume is approximately 2200-2500 calls per day across all Skills
  - Uptick in volumes in mid-April may be attributable to seasonal travelers in the Orlando area
  - Authority sends toll notices on 1st week of month, notices go out following week



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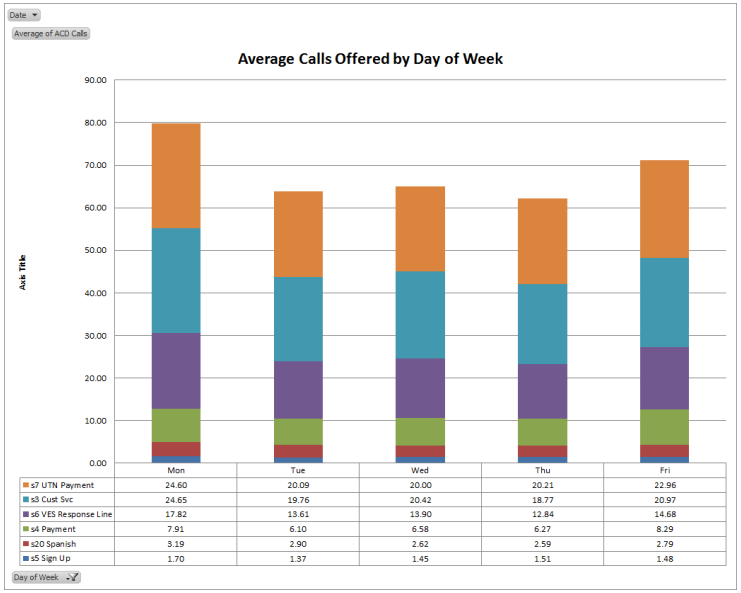
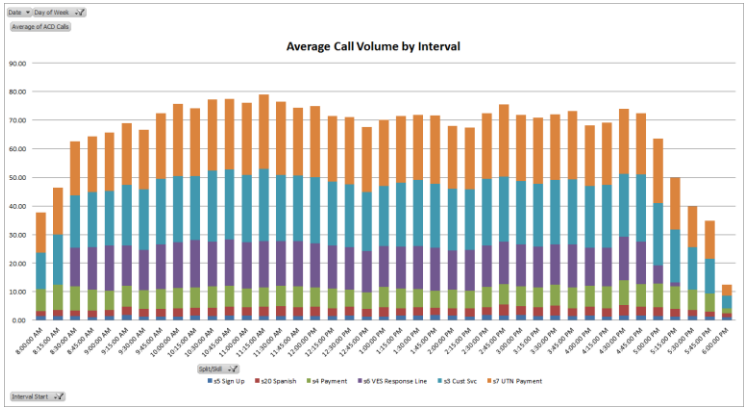
Call Volume and Distribution

- Call Volume and Distribution
  - Call volumes seem to follow consistent and predictable pattern on all time scales (daily, weekly, monthly) with the highest volumes occurring on Mondays and Fridays
  - Call distribution based on statistical data gathered from the Expressway Authorities ACD system as well as direct observations show that the majority of calls are related to payments of Unpaid Toll Notices, Uniform Traffic Citations, and VES
    - The majority of calls offered to the Customer Service Skill were actually requests to pay toll violations or questions related to toll violations



	Mon	Tue	Wed	Thu	Fri
s7 UTN Payment	24.60	20.09	20.00	20.21	22.96
s3 Cust Svc	24.65	19.76	20.42	18.77	20.97
s6 VES Response Line	17.82	13.61	13.90	12.84	14.68
s4 Payment	7.91	6.10	6.58	6.27	8.29
s20 Spanish	3.19	2.90	2.62	2.59	2.79
s5 Sign Up	1.70	1.37	1.45	1.51	1.48



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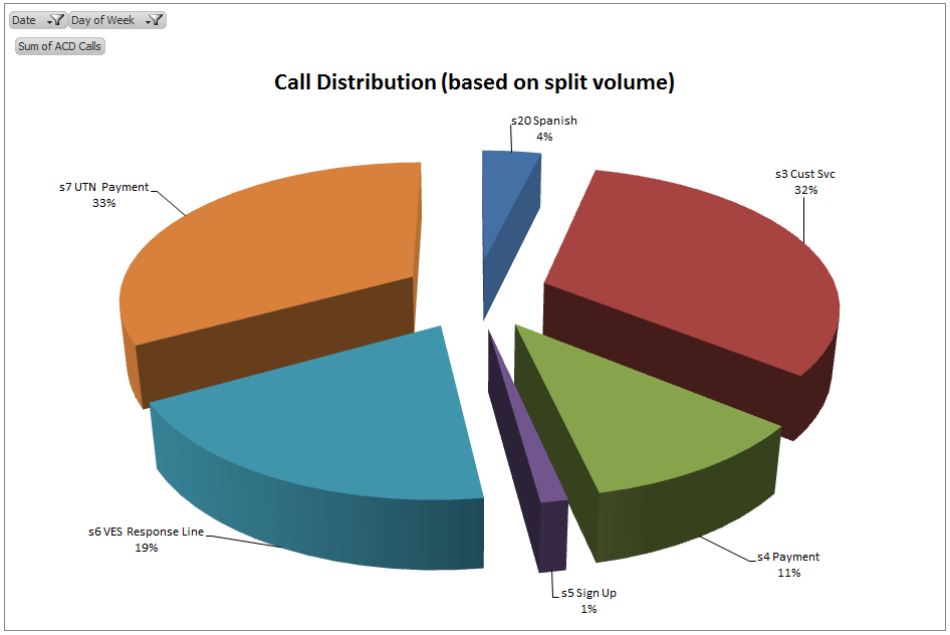
Call Distribution

- Call Distribution to Skills
  - Based on call distribution to skills, the Expressway Authorities calls are distributed as follows:
    - UTN Payments – 33%
    - Customer Service – 32%
    - VES Response Line – 19%
    - Payments – 11%
    - Spanish – 4%
    - Sign ups – 1%
  - The distribution of calls is determined by the number the caller dials and choices made in the vector handling the incoming call.



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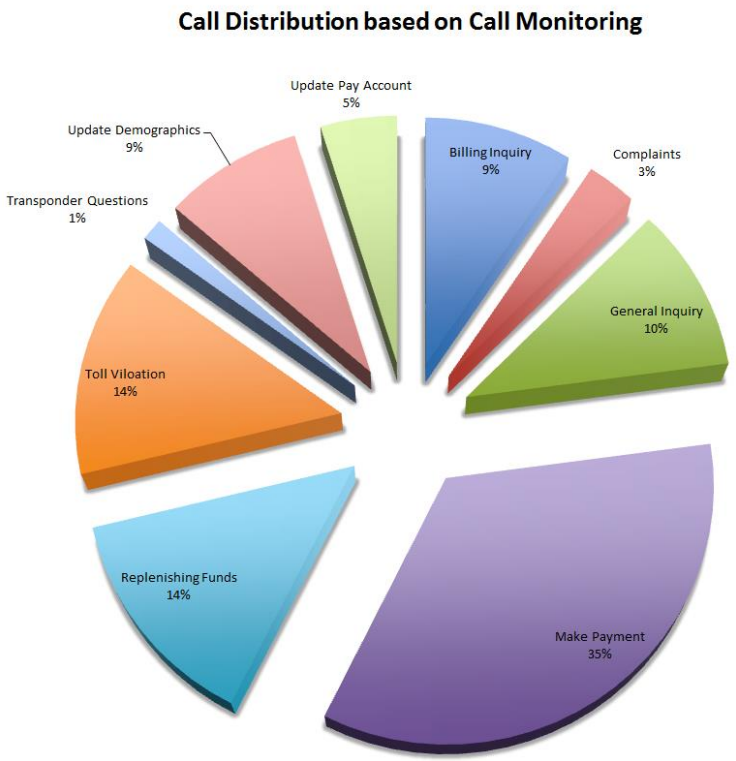
Call Distribution

- Call Volume and Distribution
  - Call distributions as determined through direct observation of calls during the audit confirm the data seen in the statistical analysis of call volumes by skill, the majority of calls processed by the center are related to payment of toll violations
    - This includes calls related to UTN/UTC, VES, and consumers who had either a SunPass or E-PASS transponder but insufficient funds available to cover the toll
    - Over 50% of callers contacting the call center to inquire to make payments towards UTN/UTC were not E-PASS customers - The vast majority of these were SunPass customers who received notices of toll violations.



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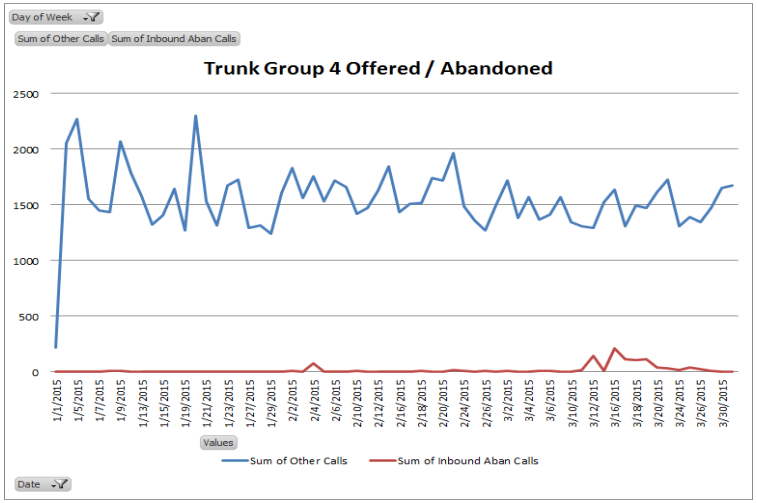
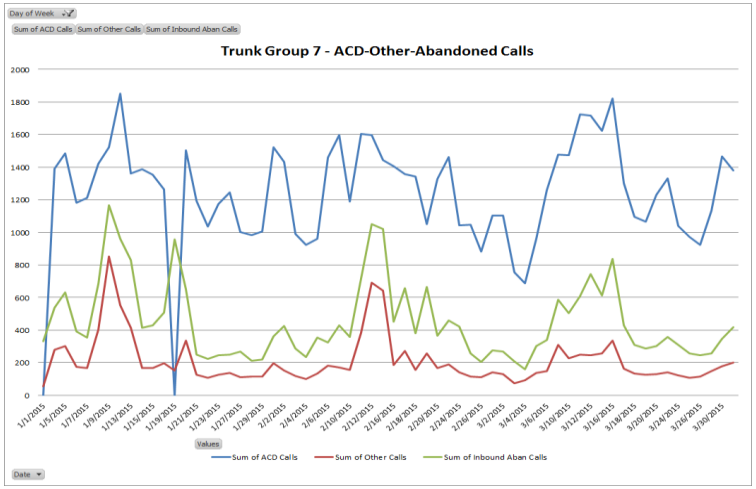
Trunk Groups

- Trunk Group Performance
  - Trunk Group 4 is the main E-PASS (823-7277) number.
  - TG 4's abandon rate is nominal but the TG is either not measured or is dropping calls into a VDN that is not measured as no ACD calls were shown in the data provided
  - TG 7 handles VES inbound calls
    - Abandon rate is very high on average
    - Abandon peaks seem to correspond to "Other" call traffic offered to group
    - This other call traffic is most likely the result of inbound transfers from the front desk (customers calling CFX admin number in lieu of call center) to the "IVR"





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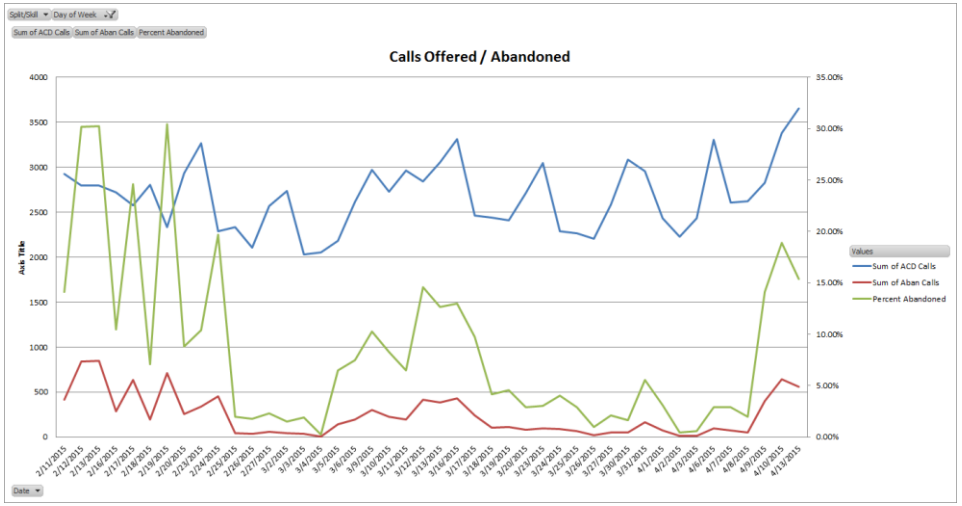
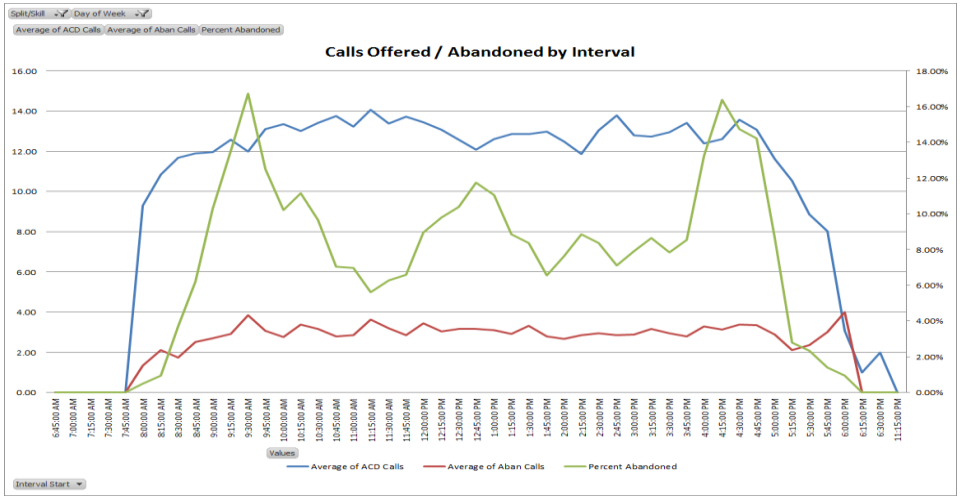
Call Handling

- Call Handling Performance – Abandoned Calls
  - Calls offered versus abandoned is high averaging about 8% per day
  - The daily rate is driven higher by mid-month spikes in volume
  - Exceptionally high abandon rates in mid-to-late February were due to issues related to the Expressway Authority's inbound service trunks. This issue was resolved just prior the the start of the audit.
  - Abandon rates tend to peak at the beginning and end of the day driving overall daily rates higher
  - Similarly, a peak is also evident mid-day as inbound volumes decrease and abandon rates remain constant





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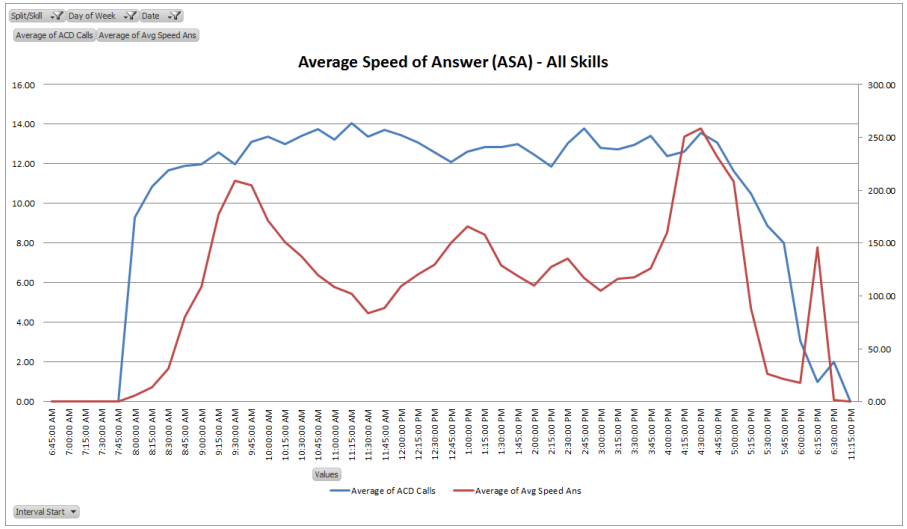
Call Handling

- Call Handling Performance – Average Speed of Answer
  - The center's average speed of answer is just over 2 minutes (128 seconds) on a daily basis
  - Peaks in the morning and late afternoon drive this average and coincide with volume peaks discussed previously.
  - Center target ASA is 60 seconds
  - Service level is not measured or tracked
  - ASA is consistent across all call types/Skills but is marginally higher for Spanish



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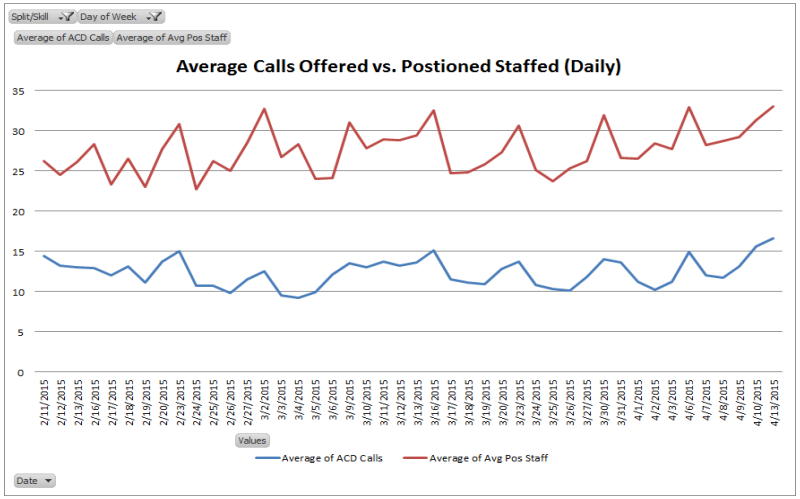
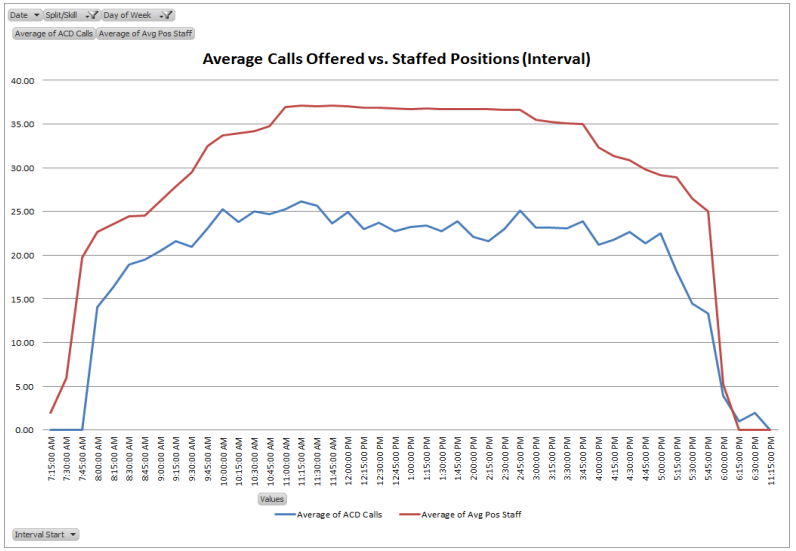
Call Handling

- Call Handling Performance – Staff vs. Volume
  - Average positions staffed tracks volume at both daily and interval level scales
  - This is a generally good indication that staff are responding correctly to inbound volumes and that schedules align at a course level to overall volumes





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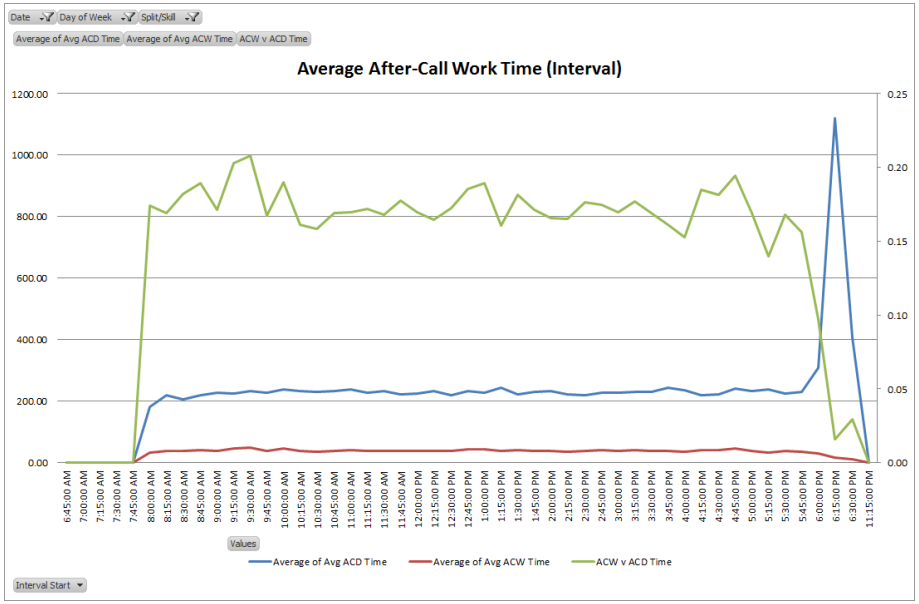
Call Handling

- Call Handling Performance – Use of ACW (After-call Work)
  - Agent use of ACW is averaging about 17% overall and is generally consistent throughout the day and between different Skills/Splits.
    - Use of ACW is highest in the Payment Skill followed by Customer Service
    - Use of ACW is lowest for UTN calls
  - The consistent use of ACW at this level may be indicative of opportunities to improve either agent servicing applications
  - ACD programmed to provide 30-second automatic ACW at end of call
    - 12-15 secs would be more typical
  - 100 second average target across all call types



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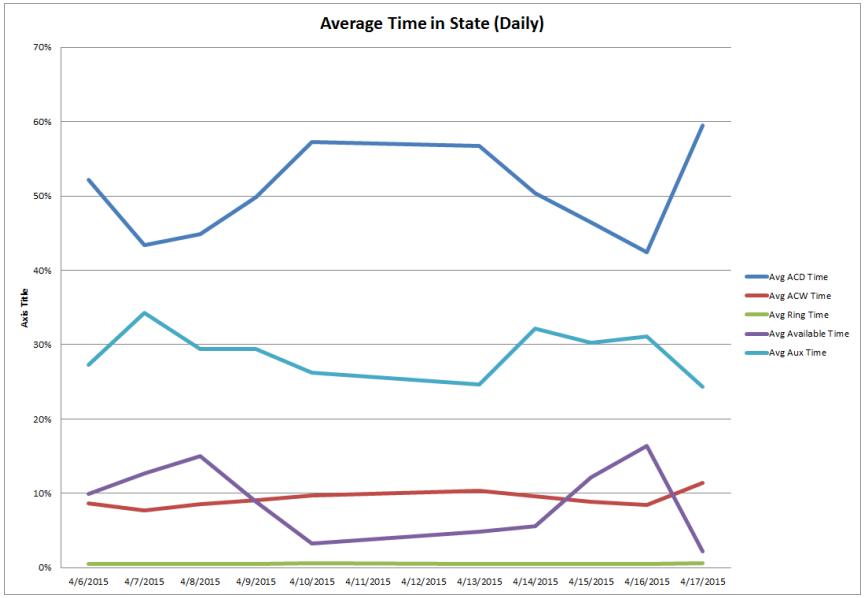
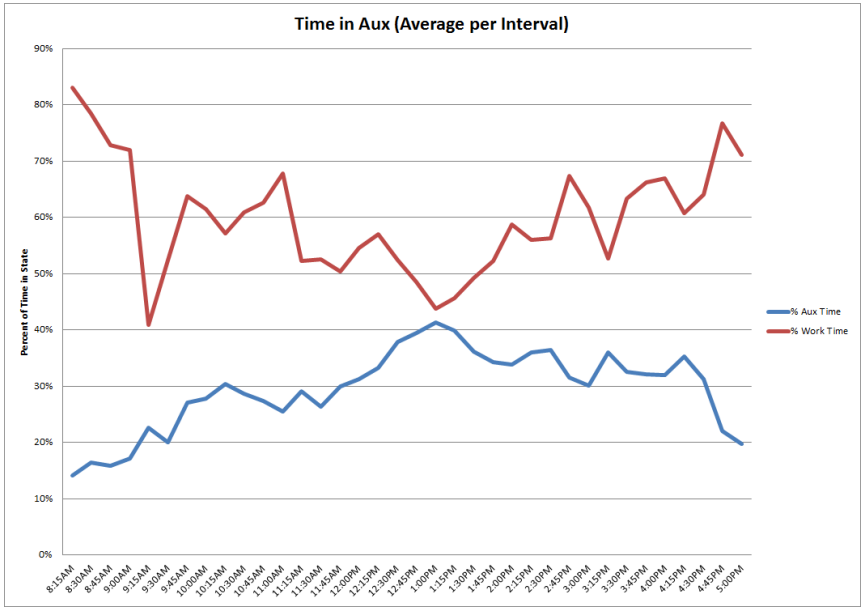
Agent Utilization





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Quality Assurance

- Quality Assurance Tools and Processes
  - QA System and Process
    - The Expressway Authority uses an QA system called “Virtual Observer” that supplies up to 4 ports of monitoring. The system’s hardware (Windows Server 2003 R2) will soon be out of service (no longer supported by Microsoft or other 3rd party vendors – July 14, 2015).
    - The Virtual Observer system records the audio portion and screen capture
    - The form used to score QA consists of 29 questions that are scored Yes, No or NA and are related to specific behaviors the agent exhibited on the call in addition to 5 Customer service behaviors (e.g. was the CSR polite) that are scored on a 3-point gradient.
    - The center has a target of monitoring 2% of agent calls per month and provides feedback to the agents in the form of a simple form (“Areas of Opportunity”) that indicates to the agent where they can improve on call handling and customer service
    - The QA team consists of 2 full-time QA analysts
  - Opportunities to improve QA Processes
    - Although we did not observe this behavior, we have been told that the QA system has a tendency to “wake-up” in the beginning of a call and is not specifically programmed to or capable of recording the entire call from start to finish
    - Although the QA form does a good job of tracking specific desirable behaviors, as a best practice, the form should be structured around an ideal call model that breaks the call into pre-defined segments that each have specific behaviors that should be monitored based on the call type – this process makes it easier for QA analysts to follow the call while simultaneously identifying the behaviors that should be observed to improve call quality, call efficiency, and overall customer satisfaction.

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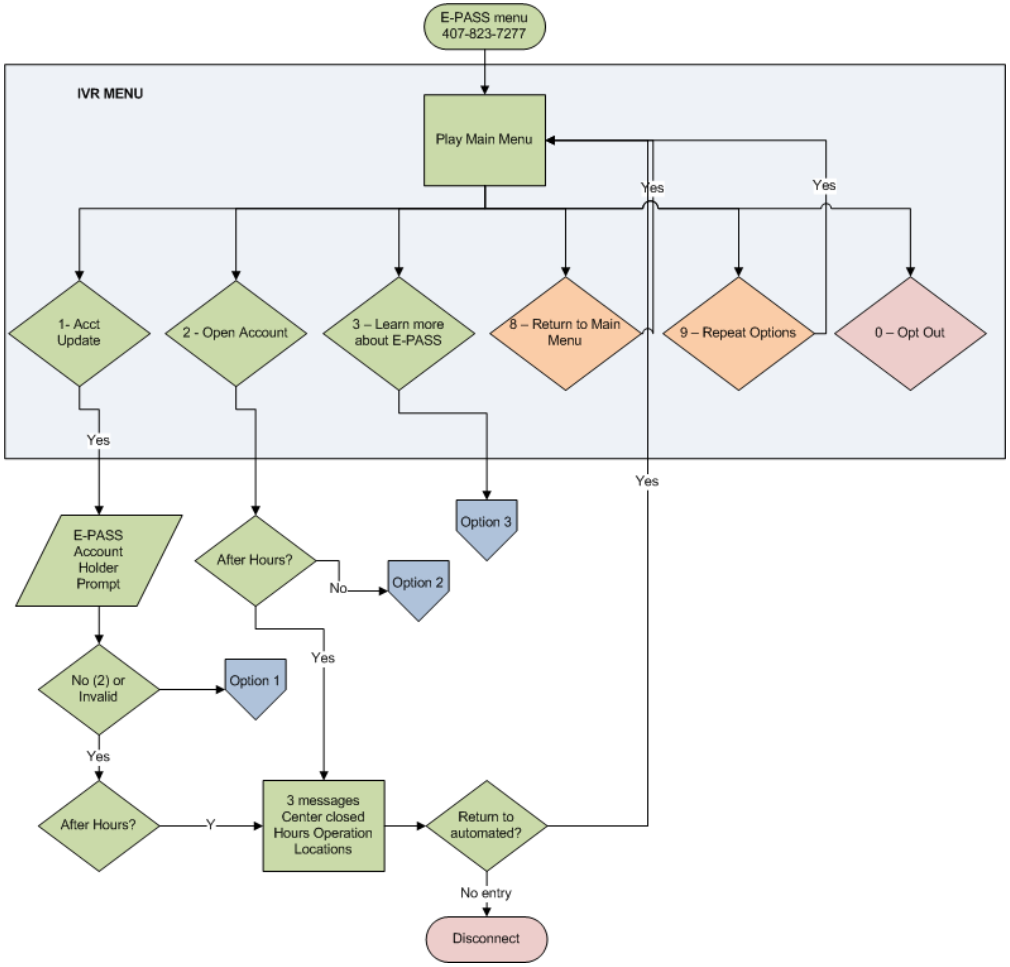
E-PASS Main Menu Flow



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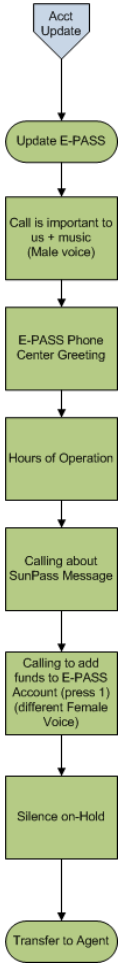
E-PASS Main Menu Flow



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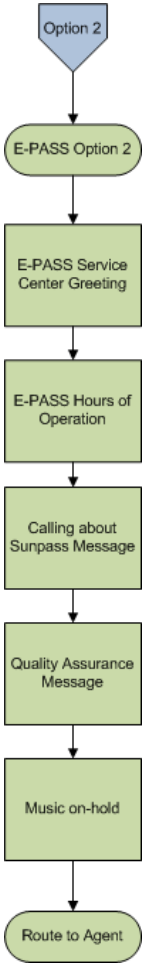

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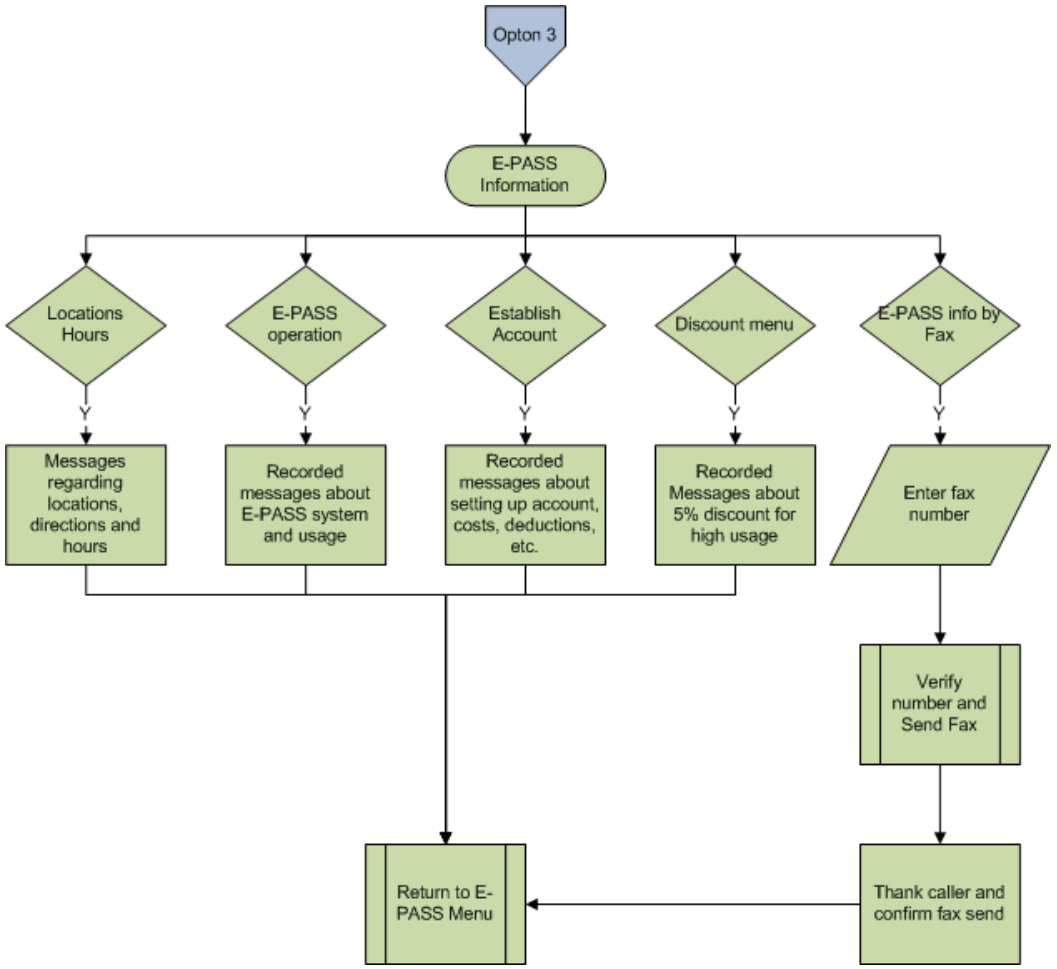
E-PASS Main Menu Flow



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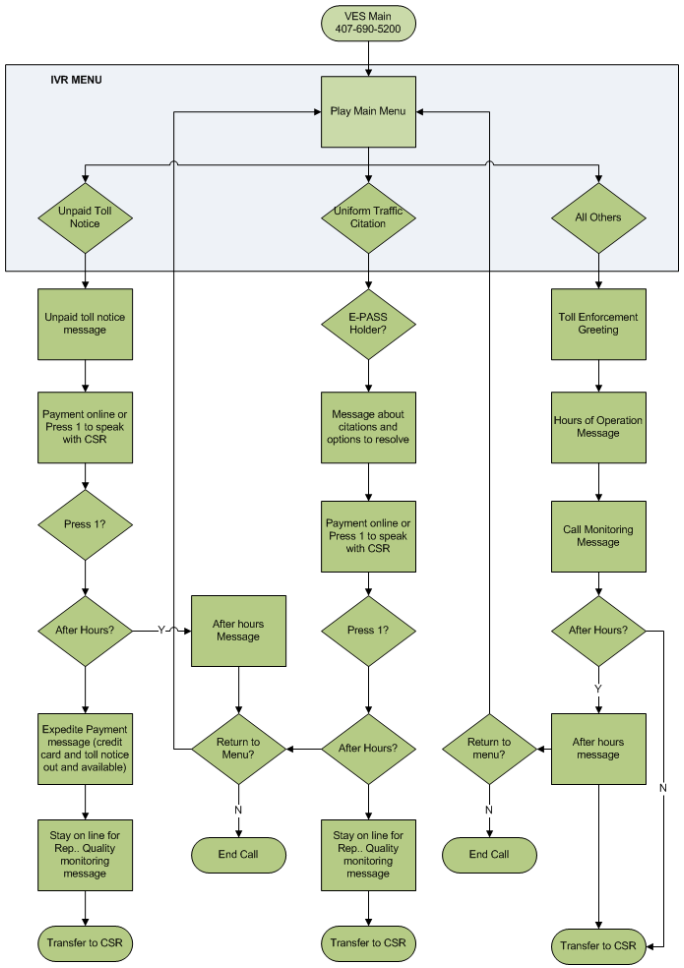
VES Main Menu Flow



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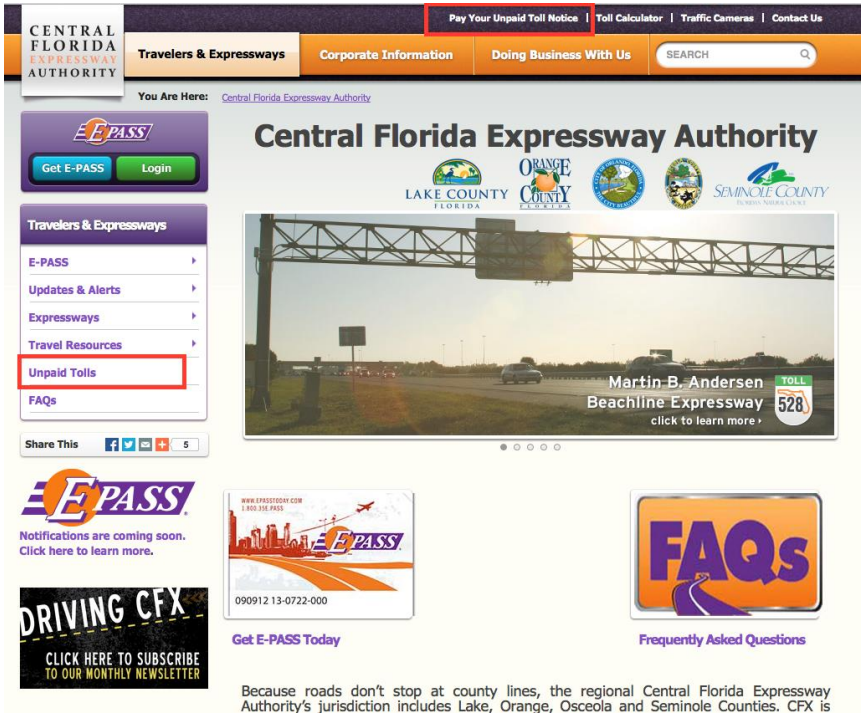
CFXWAY.com Customer Experience



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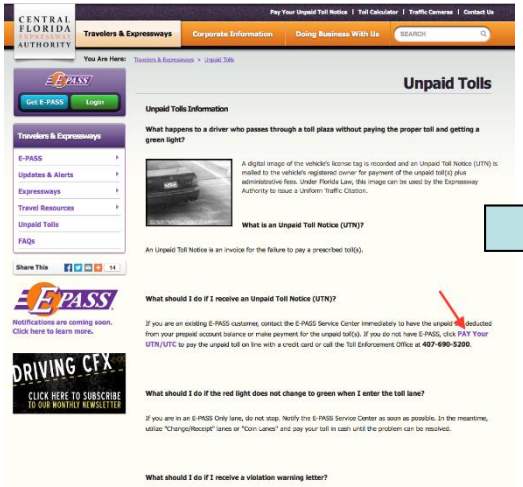
CFXWAY.com Payment Navigation



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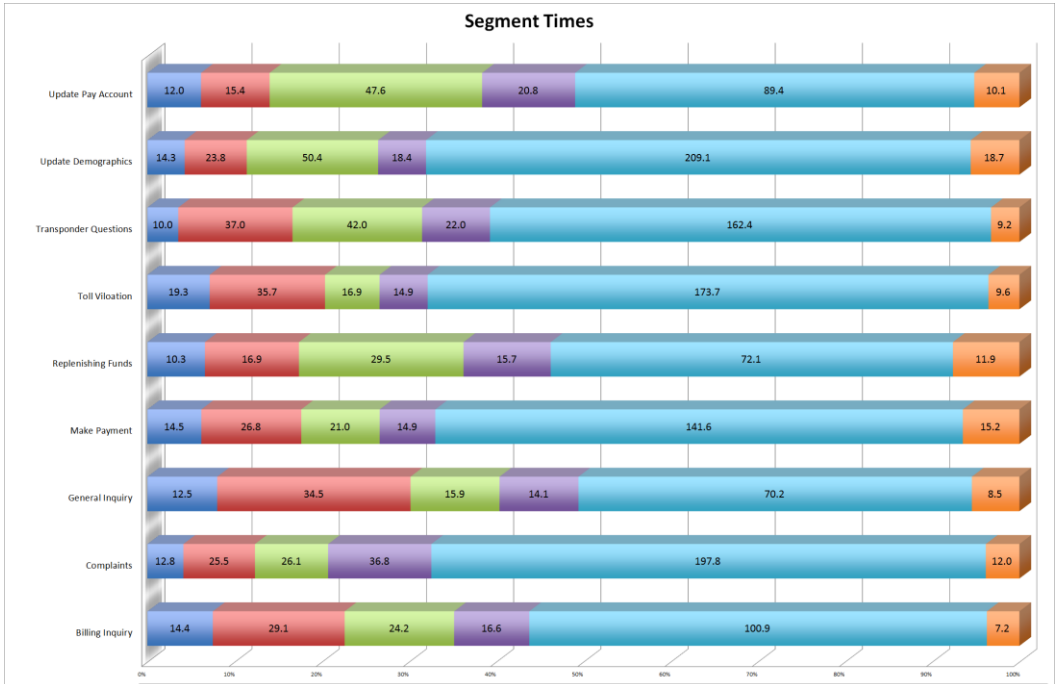
Call Automation

- Call Automation / IVR Treatment
  - Segment Times
    - Based on call observations, the average talk time for all call types was about 226 seconds
    - Of this time, an average of 67 seconds or 30% of the handle time was spent identifying the caller, accessing the callers account and verifying it.
    - We believe that this time could be reduced through a combination of improved call control and call automation – e.g. use of an IVR and back-office data dip to attempt to identify the caller based on calling line ID/ANI.



	Billing Inquiry	Complaints	General Inquiry	Make Payment	Replenishing Funds	Toll Viloation	Transponder Questions	Update Demographics	Update Pay Account
Average of Greeting	14.4	12.8	12.5	14.5	10.3	19.3	10.0	14.3	12.0
Average of Caller ID	29.1	25.5	34.5	26.8	16.9	35.7	37.0	23.8	15.4
Average of Caller Validation	24.2	26.1	15.9	21.0	29.5	16.9	42.0	50.4	47.6
Average of Service ID	16.6	36.8	14.1	14.9	15.7	14.9	22.0	18.4	20.8
Average of Service Delivery	100.9	197.8	70.2	141.6	72.1	173.7	162.4	209.1	89.4
Average of Wrap	7.2	12.0	8.5	15.2	11.9	9.6	9.2	18.7	10.1

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WFM Volume (Monday)

Daily Calls | Staffing | Service Levels | Graphs

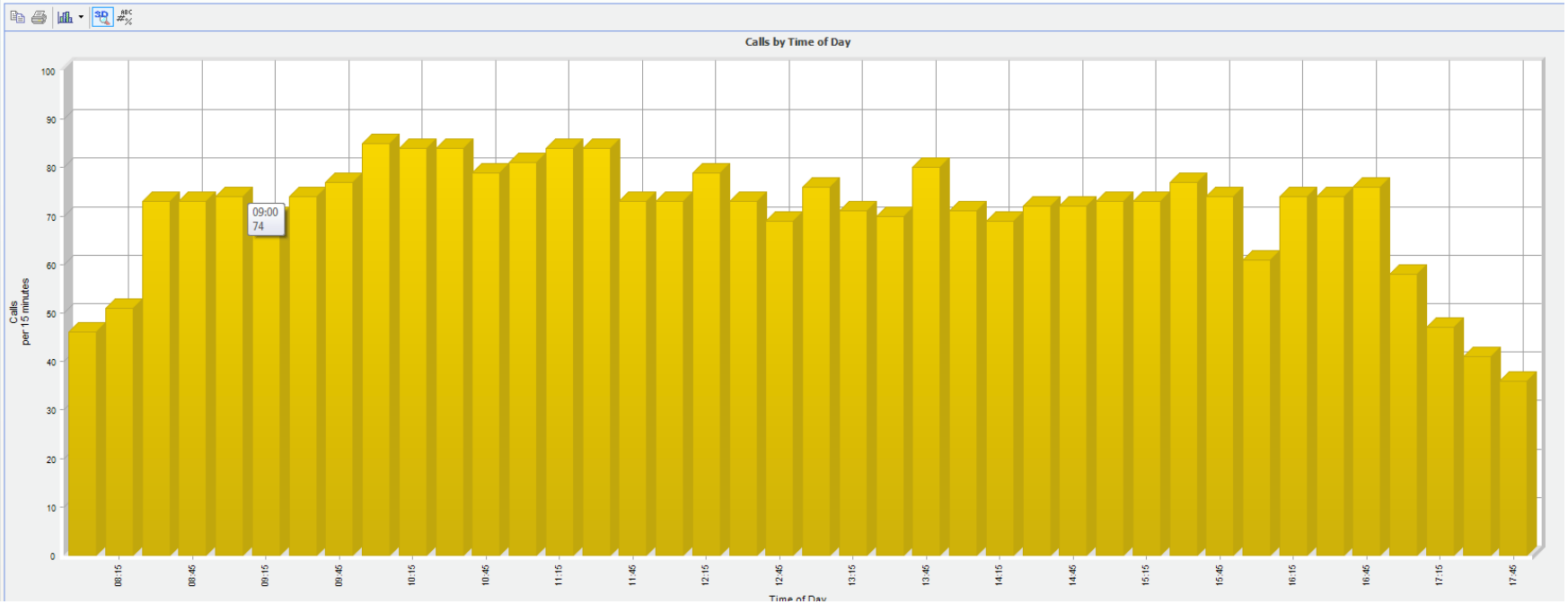
	08				09				10				11				12				13				14				15				16				17			
	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45
Calls	46	51	73	73	74	70	74	77	85	84	84	79	81	84	84	73	73	79	73	69	76	71	70	80	71	69	72	72	73	73	77	74	61	74	74	76	58	47	41	36
Agents Required	15	16	22	22	22	21	22	23	25	25	25	24	24	25	25	22	22	24	22	21	23	22	21	24	22	21	22	22	22	22	23	22	19	22	22	23	18	15	13	12

Daily Summary

Talk Duration Specified: 226 secs
Wrapup Time Specified: 15 secs

Maximum Agents Required: 25
Minimum Agents Required: 12

Total Calls per Day: 2831
Peak Calls per Hour: 340
Max Trunks Required: 144



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WFM Volume (Tuesday)

Daily Calls | Staffing | Service Levels | Graphs

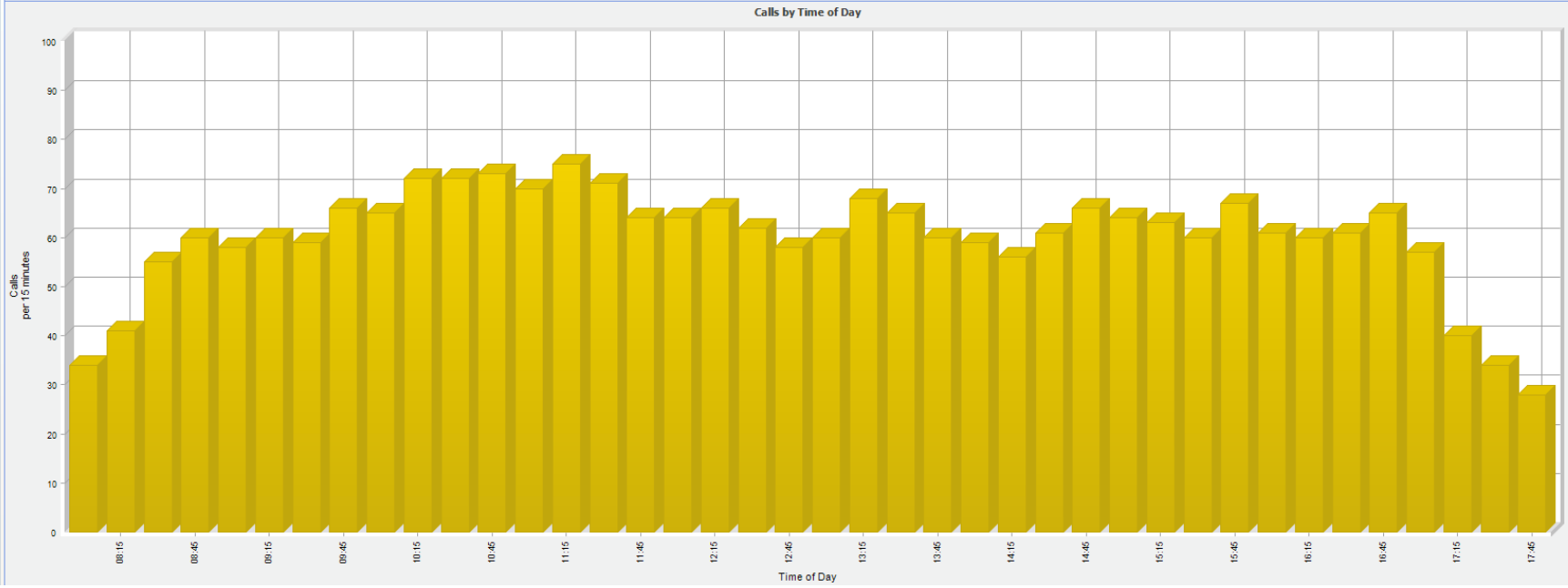
	08				09				10				11				12				13				14				15				16				17			
	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45
Calls	34	41	55	60	58	60	59	66	65	72	72	73	70	75	71	64	64	66	62	58	60	68	65	60	59	56	61	66	64	63	60	67	61	60	61	65	57	40	34	28
Agents Required	11	13	17	19	18	19	18	20	20	22	22	22	21	23	22	20	20	20	19	18	19	21	20	19	18	18	19	20	20	19	19	21	19	19	19	20	18	13	11	10

Daily Summary

Talk Duration Specified: 226 secs
Wrapup Time Specified: 15 secs

Maximum Agents Required: 23
Minimum Agents Required: 10

Total Calls per Day: 2400
Peak Calls per Hour: 300
Max Trunks Required: 27



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WFM Volume (Wednesday)

Daily Calls | Staffing | Service Levels | Graphs

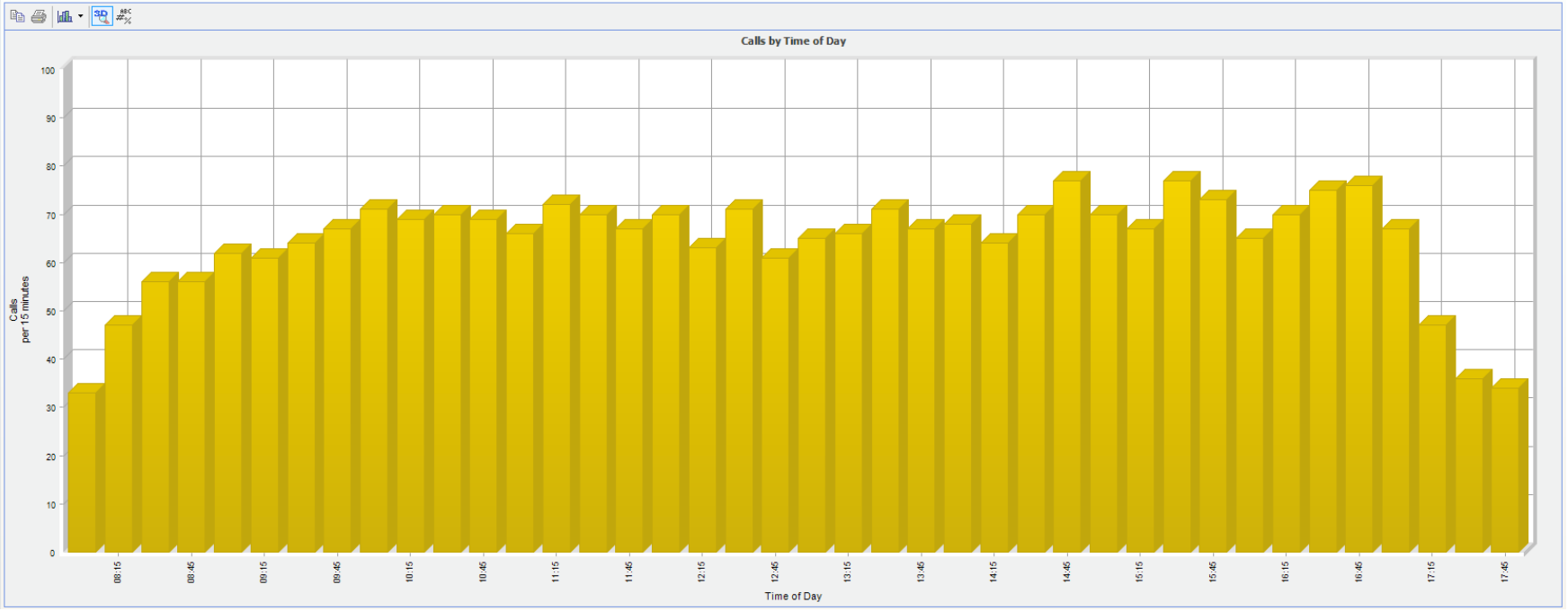
	08				09				10				11				12				13				14				15				16				17			
	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45
Calls	33	47	56	56	62	61	64	67	71	69	70	69	66	72	70	67	70	63	71	61	65	66	71	67	68	64	70	77	70	67	77	73	65	70	75	76	67	47	36	34
Agents Required	11	15	18	18	19	19	20	21	22	21	21	21	20	22	21	21	21	19	22	19	20	20	22	21	21	20	21	23	21	21	23	22	20	21	23	23	21	15	12	11

Daily Summary

Talk Duration Specified: 226 secs
Wrapup Time Specified: 15 secs

Maximum Agents Required: 23
Minimum Agents Required: 11

Total Calls per Day: 2570
Peak Calls per Hour: 308
Max Trunks Required: 40



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WFM Volume (Thursday)

Daily Calls | Staffing | Service Levels | Graphs

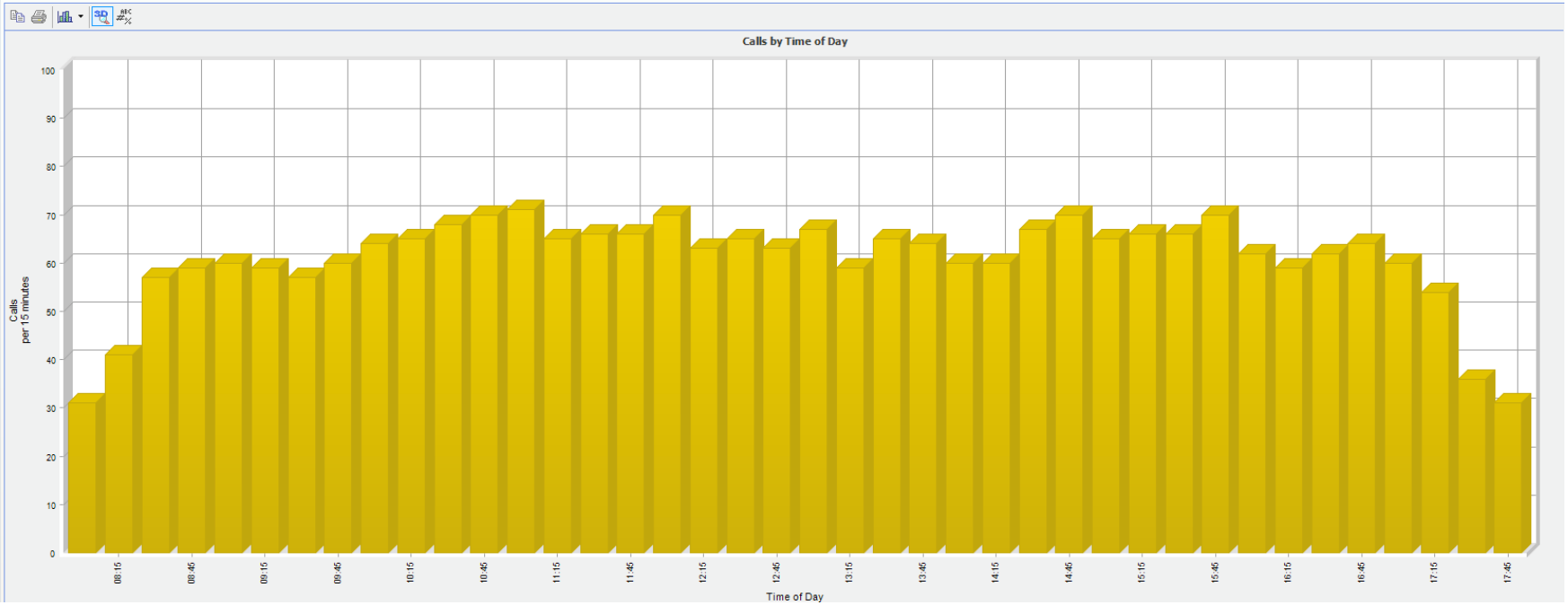
	08				09				10				11				12				13				14				15				16				17			
	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45
Calls	31	41	57	59	60	59	57	60	64	65	68	70	71	65	66	66	70	63	65	63	67	59	65	64	60	60	67	70	65	66	66	70	62	59	62	64	60	54	36	31
Agents Required	11	13	18	18	19	18	18	19	20	20	21	21	22	20	20	20	21	19	20	19	21	18	20	20	19	19	21	21	20	20	20	21	19	18	19	20	19	17	12	11

Daily Summary

Talk Duration Specified: 226 secs
Wrapup Time Specified: 15 secs

Maximum Agents Required: 22
Minimum Agents Required: 11

Total Calls per Day: 2427
Peak Calls per Hour: 284
Max Trunks Required: 27



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WFM Volume (Friday)

Daily Calls | Staffing | Service Levels | Graphs

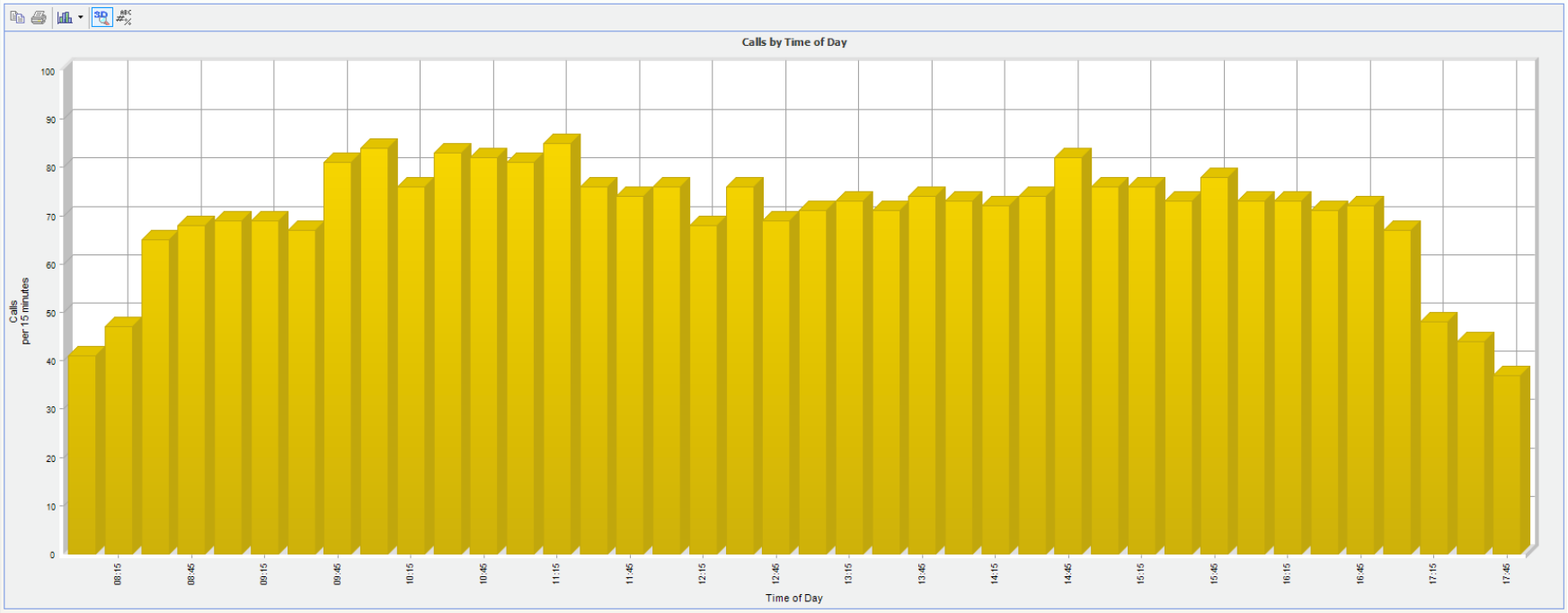
	08				09				10				11				12				13				14				15				16				17			
	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45
Calls	41	47	65	68	69	69	67	81	84	76	83	82	81	85	76	74	76	68	76	69	71	73	71	74	73	72	74	82	76	76	73	78	73	73	71	72	67	48	44	37
Agents Required	13	15	20	21	21	21	21	24	25	23	25	25	24	25	23	22	23	21	23	21	22	22	22	22	22	22	22	25	23	23	22	24	22	22	22	22	21	15	14	12

Daily Summary

Talk Duration Specified: 226 secs
Wrapup Time Specified: 15 secs

Maximum Agents Required: 25
Minimum Agents Required: 12

Total Calls per Day: 2815
Peak Calls per Hour: 340
Max Trunks Required: 67



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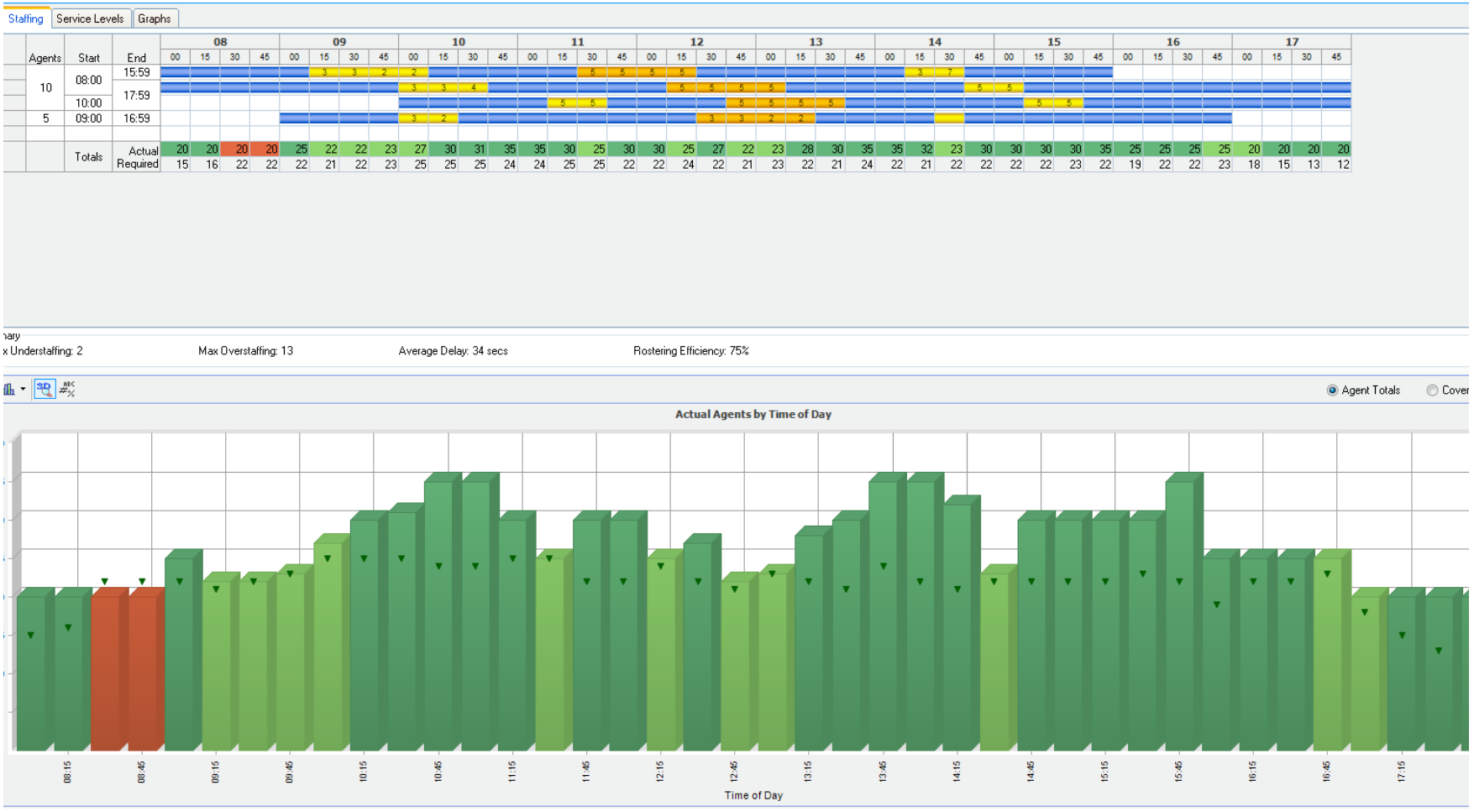
Workforce Scheduling (Monday)



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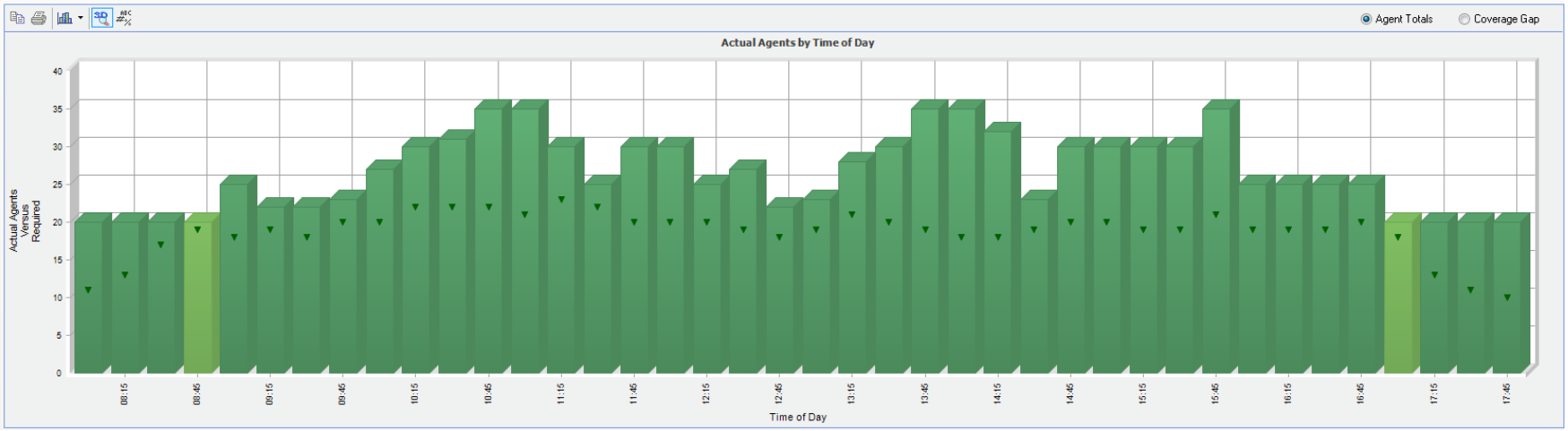
Workforce Scheduling (Tuesday)

Daily Calls | Staffing | Service Levels | Graphs

Shift	Agents	Start	End	08				09				10				11				12				13				14				15				16				17			
				00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45
Shift A	10	08:00	15:59						3	3	2	2						5	5	5	5									3	7											
Shift B			17:59									3	3	4							5	5	5	5								4	5									
Shift C		10:00															5	5						5	5	5	5								5	5							
Shift D	5	09:00	16:59									3	2											3	3	2	2																
		Totals	Actual	20	20	20	20	25	22	22	23	27	30	31	35	35	30	25	30	30	25	27	22	23	28	30	35	35	32	23	30	30	30	30	35	25	25	25	25	20	20	20	20
			Required	11	13	17	19	18	19	18	20	20	22	22	22	21	23	22	20	20	20	19	18	19	21	20	19	18	18	19	20	20	19	19	21	19	19	19	20	18	13	11	10

Daily Summary

Max Understaffing: 0 | Max Overstaffing: 17 | Average Delay: 2 secs | Rostering Efficiency: 58%



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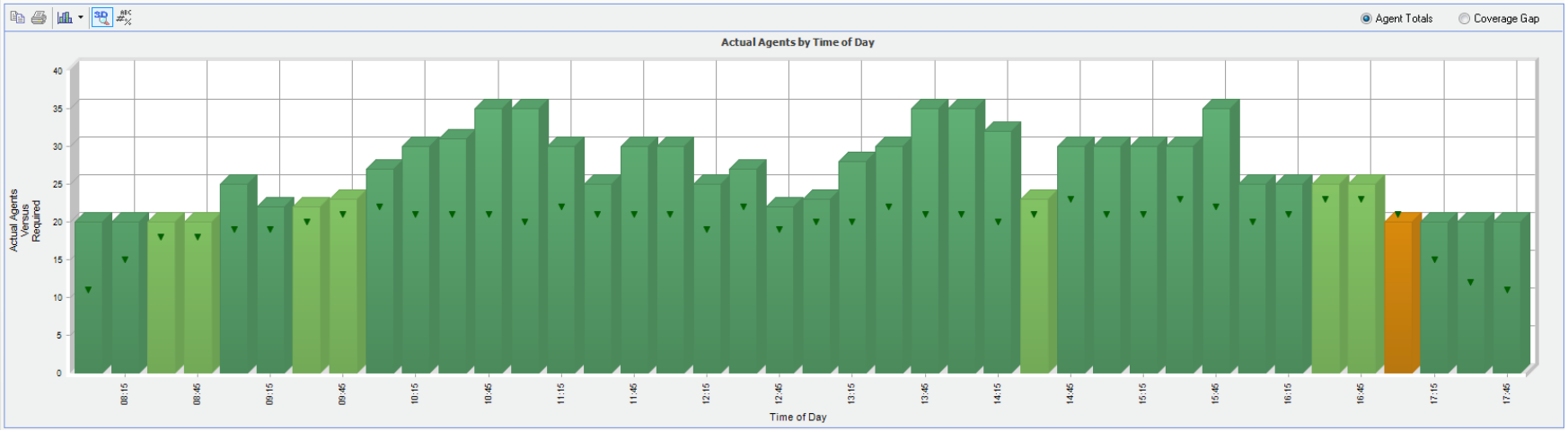
Workforce Scheduling (Wednesday)

Daily Calls | Staffing | Service Levels | Graphs

Shift	Agents	Start	End	08				09				10				11				12				13				14				15				16				17			
				00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45
Shift A	10	08:00	15:59						3	3	2	2						5	5	5	5									3	7											
Shift B			17:59									3	3	4							4	5	5	5								5	5									
Shift C		10:00															5	5						5	5	5	5								5	5							
Shift D	5	09:00	16:59						3	2											3	3	2	2																			
		Totals	Actual	20	20	20	20	25	22	22	23	27	30	31	35	35	30	25	30	30	25	27	22	23	28	30	35	35	32	23	30	30	30	30	35	25	25	25	25	20	20	20	20
			Required	11	15	18	18	19	19	20	21	22	21	21	21	20	22	21	21	21	19	22	19	20	20	22	21	21	20	21	23	21	21	23	22	20	21	23	23	21	15	12	11

Daily Summary

Max Understaffing: 1 | Max Overstaffing: 15 | Average Delay: 5 secs | Rostering Efficiency: 66%



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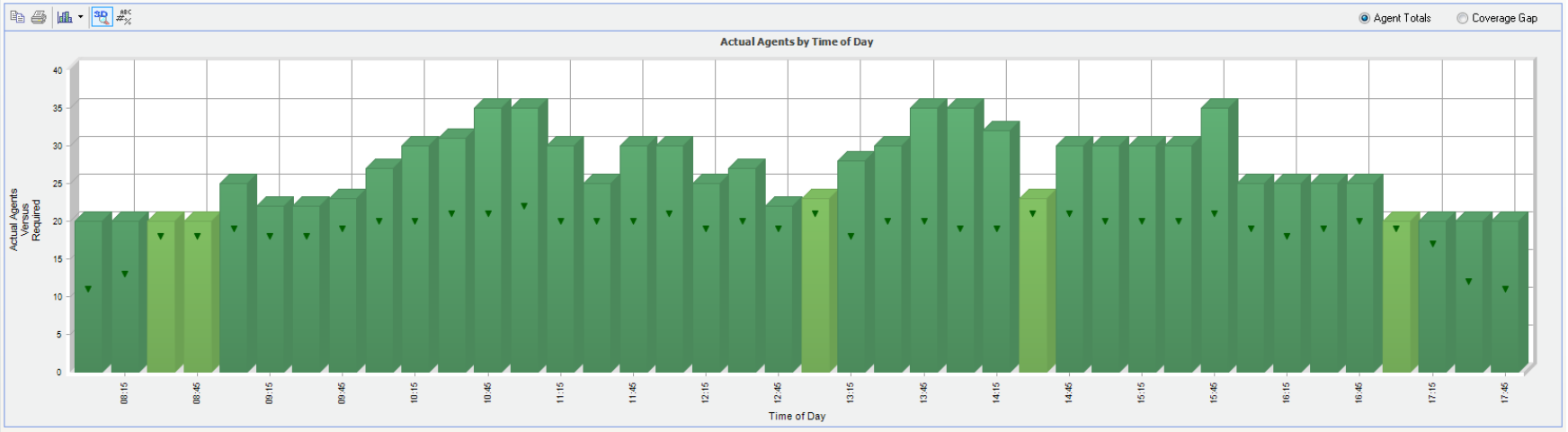
Workforce Scheduling (Thursday)

Daily Calls | Staffing | Service Levels | Graphs

Shift	Agents	Start	End	08				09				10				11				12				13				14				15				16				17			
				00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45	00	15	30	45
Shift A	10	08:00	15:59					3	3	2		2								5	5	5	5									3	7										
Shift B			17:59									3	3	4							5	5	5	5											5	5							
Shift C		10:00															5	5						5	5	5	5									5	5						
Shift D	5	09:00	16:59									3	2											3	3	2	2																
		Totals	Actual	20	20	20	20	25	22	22	23	27	30	31	35	35	30	25	30	30	25	27	22	23	28	30	35	35	32	23	30	30	30	30	35	25	25	25	25	20	20	20	20
			Required	11	13	18	18	19	18	18	19	20	20	21	21	22	20	20	20	21	19	20	19	21	18	20	20	19	19	21	21	20	20	20	21	19	18	19	20	19	17	12	11

Daily Summary

Max Understaffing: 0 | Max Overstaffing: 16 | Average Delay: 2 secs | Rostering Efficiency: 59%



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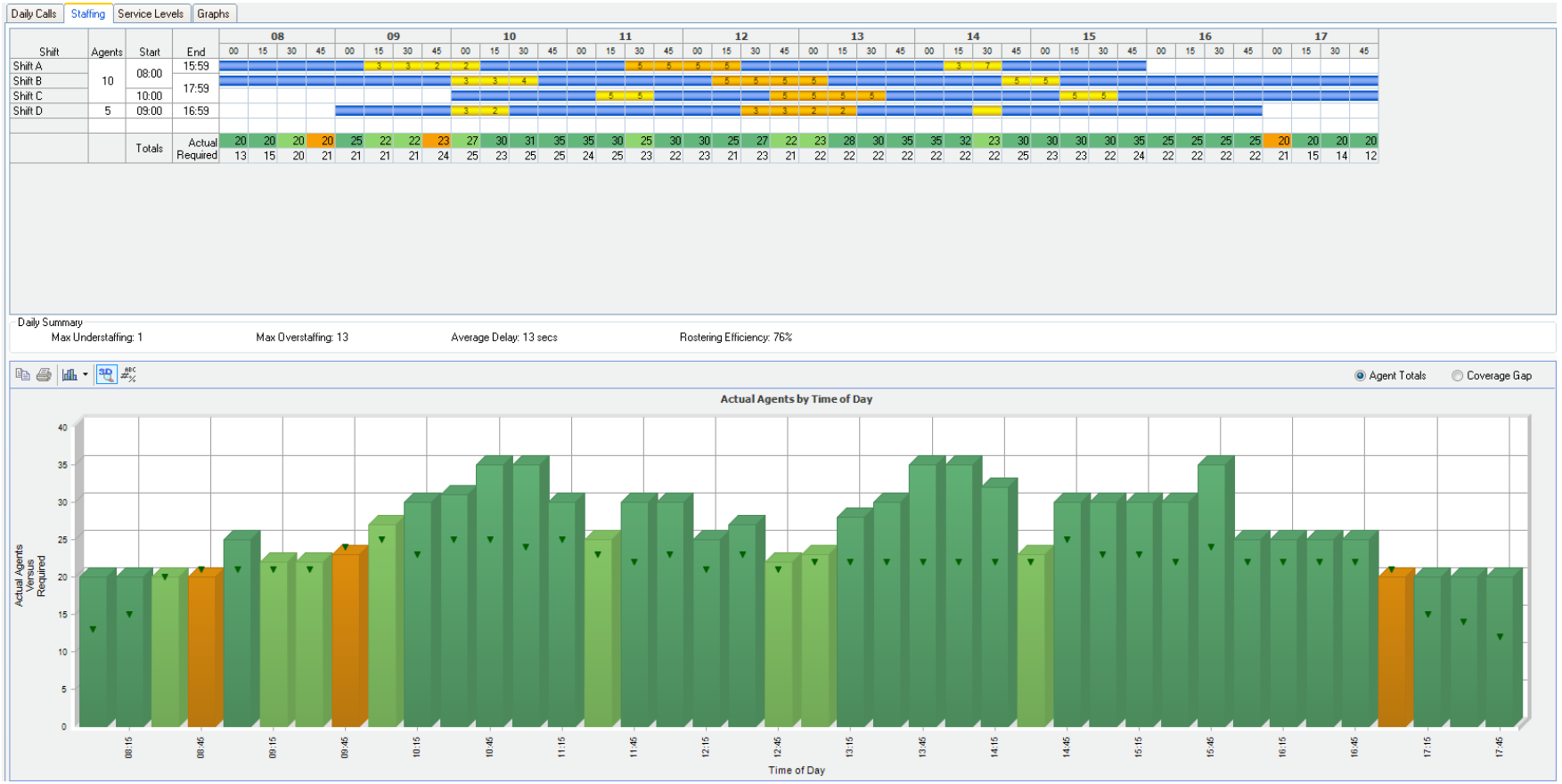
Workforce Scheduling (Friday)



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