PROPRIETARY STAFF MODELING TOOL -- BETA VERSION 5.1

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ISSUED TO: This copy issued to BLANK on October 13, 2006 by Dave Brown.

WORKLOAD ASSUMPTIONS

Queue/Path Names	Queue #	% of Traffic	Daily Volume	AHT (min)	Resolve Rate	Fllw-up (min)
	A	12.4%	114	16.0	75%	60.0
	B	2.8%	26	24.0	60%	60.0
	C	16.4%	150	24.0	50%	60.0
	D	0.7%	6	16.0	50%	60.0
	E	16.9%	155	16.0	70%	60.0
	F	16.2%	148	20.0	75%	60.0
	G	6.2%	57	20.0	70%	75.0
	H	6.8%	62	16.0	70%	60.0
	I	7.1%	65	16.0	65%	60.0
	J	12.2%	112	20.0	65%	60.0
	K	2.3%	21	20.0	50%	60.0
		0.0%	0	0.0	0%	0.0
		0.0%	0	0.0	0%	0.0
		0.0%	0	0.0	0%	0.0
		0.0%	0	0.0	0%	0.0
		0.0%	0	0.0	0%	0.0
		0.0%	0	0.0	0%	0.0
		0.0%	0	0.0	0%	0.0
		0.0%	0	0.0	0%	0.0
		0.0%	0	0.0	0%	0.0
		100.0%	916	1140.79	66%	

Traffic by Hour		New	FL Staffing Requirement	
Hour	%	Calls	Merlang	Rounded Up
7AM	1%	7	4	8
8AM	5%	42	16	18
9AM	9%	85	31	32
10AM	11%	104	37	40
11AM	12%	107	38	40
12PM	9%	83	30	32
1PM	10%	89	32	32
2PM	11%	104	37	40
3PM	11%	103	37	40
4PM	10%	90	32	33
5PM	6%	58	22	27
6PM	3%	31	13	16
7PM	1%	10	5	8
8PM	0%	3	3	5
	100%	916	337	371
			(Man-hrs Required)	

FRONTLINE/INCOMING DATA		
Daily Volume (new incidents)		916
	X%	Y secs.
Service Level Target	80%	90
Avg. 'Frontline' hrs. per person		3.85
Efficiency Factor		80%

Turn this dial (adjust number up or down between .1 and 8.0

Until these two numbers are equal (or VERY close!)

WORKLOAD BALANCE	
FL	BL
97	96

BACKLINE/FOLLOW-UP DATA	
% Calls passed to 2nd level	34%
Daily Volume (2nd level calls)	309
Weighted Avg. Handle Time (hrs)	1.0
Available Non-Call Ctr. Hrs/person	3.7
Percent of available time used for 'other' activities	10%
Backline/Follow-up Hours Available	3.285

OTHER ASSUMPTIONS/VARIABLES	
Sick/Vacation Factor	8%
Training Factor	6%
Other 'Daily shrinkage'	0%
Management/Supervision	10%
Administrative & Staff Support	8%
Other Overhead Factor	0%

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Staff Required	
Frontline Headcount Required	97
Backline Headcount Required	96
Greater of 2 requirements	97
Shrinkage Factors	14
Efficiency Adjustment	22
Additional Direct Headcount	4
Total Direct Staff	**137**
Overhead Staff (Mgmt/Admin/Other)	25
Total Staff Required	**162**

Minimum Headcount	Approximate Utilization

Estimated staffing levels, by hour and queue, to meet both Frontline & Backline Service Level Targets.

Frontline Hourly Staffing Requirements

	Total	Queue																			
HOUR	Staff	A	B	C	D	E	F	G	H	I	J	K	0	0	0	0	0	0	0	0	0
7AM	8	1	0	1	0	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
8AM	18	2	1	3	0	3	3	1	1	1	2	1	0	0	0	0	0	0	0	0	0
9AM	32	4	1	5	1	5	5	2	2	2	4	1	0	0	0	0	0	0	0	0	0
10AM	40	5	1	6	1	6	6	3	3	3	5	1	0	0	0	0	0	0	0	0	0
11AM	40	5	1	6	1	6	6	3	3	3	5	1	0	0	0	0	0	0	0	0	0
12PM	32	4	1	5	1	5	5	2	2	2	4	1	0	0	0	0	0	0	0	0	0
1PM	32	4	1	5	1	5	5	2	2	2	4	1	0	0	0	0	0	0	0	0	0
2PM	40	5	1	6	1	6	6	3	3	3	5	1	0	0	0	0	0	0	0	0	0
3PM	40	5	1	6	1	6	6	3	3	3	5	1	0	0	0	0	0	0	0	0	0
4PM	33	4	1	5	1	5	5	2	2	3	4	1	0	0	0	0	0	0	0	0	0
5PM	27	3	1	4	1	4	4	2	2	2	3	1	0	0	0	0	0	0	0	0	0
6PM	16	2	1	2	0	3	2	1	1	1	2	1	0	0	0	0	0	0	0	0	0
7PM	8	1	0	1	0	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
8PM	5	1	0	1	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0
	366	45	11	55	9	56	55	26	26	27	45	11	0	0	0	0	0	0	0	0	0