



**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	Fillw-up (min)	Traffic by Hour		New Calls	FL Staffing Requirement	
							Hour	%		Merlang	Rounded Up
	A	12.4%	114	16.0	75%	60.0	7AM	1%	7	4	8
	B	2.8%	26	24.0	60%	60.0	8AM	5%	42	16	18
	C	16.4%	150	24.0	50%	60.0	9AM	9%	85	31	32
	D	0.7%	6	16.0	50%	60.0	10AM	11%	104	37	40
	E	16.9%	155	16.0	70%	60.0	11AM	12%	107	38	40
	F	16.2%	148	20.0	75%	60.0	12PM	9%	83	30	32
	G	6.2%	57	20.0	70%	75.0	1PM	10%	89	32	32
	H	6.8%	62	16.0	70%	60.0	2PM	11%	104	37	40
	I	7.1%	65	16.0	65%	60.0	3PM	11%	103	37	40
	J	12.2%	112	20.0	65%	60.0	4PM	10%	90	32	33
	K	2.3%	21	20.0	50%	60.0	5PM	6%	58	22	27
		0.0%	0	0.0	0%	0.0	6PM	3%	31	13	16
		0.0%	0	0.0	0%	0.0	7PM	1%	10	5	8
		0.0%	0	0.0	0%	0.0	8PM	0%	3	3	5
		0.0%	0	0.0	0%	0.0		100%	916	337	371
		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%						

(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%

