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## Customer Care Forecast Planning Model 1NW CONTACT

### Factors to consider when determining your Incoming Customer Care Forecast:

- 1) Projected customer growth and sales forecasts
- 2) Assumptions about contacts per customer
- 3) Industry statistics from association Web sites and reports
- 4) Adding, eliminating, or changing products and services
- 5) Changing billing methods
- 6) Advertising campaigns and special promotions
- 7) Unforeseen events including website issues, systems issues and government actions
- 8) Seasonal fluctuations
- 9) Competitive activity
- 10) Number of contacts needed to handle an inquiry to completion
- 11) Amount and quality of self help resources available to the customer

### Service Level Objectives

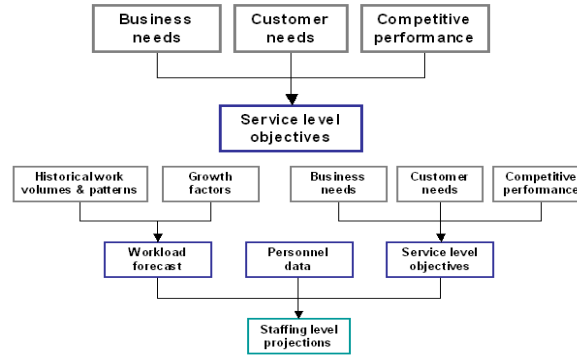
Your service level objectives are your goals as a company for:

- 1) The percentage of calls you want answered within a certain number of seconds (e.g., 80% within 20 seconds)
- 2) The percentage of emails you want answered within a certain number of hours (e.g., 85% within 4 hours, 100% within 12 hours)

There is no such thing as an "industry standard" for service level. Service level objectives for each company are industry-specific and will vary significantly depending on the products or services offered.

Service level objectives will be specific to business needs and industry area. You will also want to take into account how your main competitors are performing. Set your objectives to match or perform better than your competitors. Business needs, customer needs, and the competitive landscape will determine performance levels for your business.

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USING THE 1NW CONTACT CUSTOMER CARE FORECASTING MODEL : VARY ANY OF THE INPUTS TO CALCULATE THE OUTPUTS .....

Customer Base:	11,000		
Inquiry %/Week A:	1.0%	Service Level A:	80-2
Inquiry %/Week B:	2.0%	Service Level B:	80-3
Inquiry %/Week C:	3.5%	Service Level C:	80-6
Inquiry %/Week D:	5.0%		
Abandon Rate:	0%	Per Minute Cost:	\$ 0.70
Ave Handle Time(Minutes) A:	3		
Ave Handle Time(Minutes) B:	5		
Ave Handle Time(Minutes) C:	7		

	# EMAILS	EMAILS ANSWERED	CALL MINUTES AHT A	CALL MINUTES AHT B	CALL MINUTES AHT C
Weekly Call Forecast A:	110	110	330	550	770
Weekly Call Forecast B:	220	220	660	1,100	1,540
Weekly Call Forecast C:	385	385	1,155	1,925	2,695
Weekly Call Forecast D:	550	550	1,650	2,750	3,850

	CALL MINUTES AHT A	CALL MINUTES AHT B	CALL MINUTES AHT C
Weekly Call Forecast A:	330	550	770
Minutes	\$ 231.00	\$ 385.00	\$ 539.00
Budget			

	CALL MINUTES AHT A	CALL MINUTES AHT B	CALL MINUTES AHT C
Weekly Call Forecast B:	660	1,100	1,540
Minutes	\$ 462.00	\$ 770.00	\$ 1,078.00
Budget			

	CALL MINUTES AHT A	CALL MINUTES AHT B	CALL MINUTES AHT C
Weekly Call Forecast C:	1,155	1,925	2,695
Minutes	\$ 808.50	\$ 1,347.50	\$ 1,886.50
Budget			

	CALL MINUTES AHT A	CALL MINUTES AHT B	CALL MINUTES AHT C
Weekly Call Forecast D:	1,650	2,750	3,850
Minutes	\$ 1,155.00	\$ 1,925.00	\$ 2,695.00
Budget			

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