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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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|  | **CALL CENTER STAFFING PLAN** | | | | | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Date/Time**: Represents hourly intervals. | | | | | | |  |  |
|  |  | **Call Volume**: Number of incoming calls during that hour. | | | | | | |  |  |
|  |  | **Avg Call Duration**: Average time to handle a call (in seconds). | | | | | | |  |  |
|  |  | **Traffic Intensity**: Calculated as the product of call arrival rate (calls per hour) and average call duration. | | | | | | |  |  |
|  |  | **Service Level**: Desired service level (e.g., 80% answered within 20 seconds). | | | | | | |  |  |
|  |  | **Shrinkage**: Non-productive time (breaks, meetings, etc.) as a percentage. | | | | | | |  |  |
|  |  | **Required Staff**: Number of agents needed to meet service level targets. | | | | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **Time of Day** | | **Call Volume** | **Avg Call Duration (s)** | **Traffic Intensity (Erlangs)** | **Service Level** | **Shrinkage** | **Required Staff** | |  |
|  | 12:00 AM | | 20 | 180 | 1.00 | 90% | 30% | **2** | |  |
|  | 01:00 AM | | 20 | 180 | 1.00 | 90% | 30% | **2** | |  |
|  | 02:00 AM | | 20 | 180 | 1.00 | 90% | 30% | **2** | |  |
|  | 03:00 AM | | 25 | 180 | 1.25 | 90% | 30% | **2** | |  |
|  | 04:00 AM | | 30 | 180 | 1.50 | 80% | 20% | **2** | |  |
|  | 05:00 AM | | 35 | 180 | 1.75 | 80% | 20% | **2** | |  |
|  | 06:00 AM | | 40 | 180 | 2.00 | 80% | 20% | **2** | |  |
|  | 07:00 AM | | 45 | 180 | 2.25 | 70% | 20% | **2** | |  |
|  | 08:00 AM | | 60 | 180 | 3.00 | 70% | 15% | **3** | |  |
|  | 09:00 AM | | 70 | 180 | 3.50 | 70% | 15% | **3** | |  |
|  | 10:00 AM | | 80 | 160 | 3.56 | 70% | 15% | **3** | |  |
|  | 11:00 AM | | 85 | 160 | 3.78 | 70% | 10% | **3** | |  |
|  | 12:00 PM | | 100 | 160 | 4.44 | 80% | 10% | **4** | |  |
|  | 01:00 PM | | 90 | 160 | 4.00 | 80% | 10% | **4** | |  |
|  | 02:00 PM | | 90 | 160 | 4.00 | 80% | 10% | **4** | |  |
|  | 03:00 PM | | 80 | 160 | 3.56 | 80% | 10% | **4** | |  |
|  | 04:00 PM | | 80 | 160 | 3.56 | 80% | 15% | **4** | |  |
|  | 05:00 PM | | 75 | 160 | 3.33 | 80% | 15% | **4** | |  |
|  | 06:00 PM | | 75 | 160 | 3.33 | 80% | 15% | **4** | |  |
|  | 07:00 PM | | 70 | 160 | 3.11 | 80% | 15% | **3** | |  |
|  | 08:00 PM | | 65 | 150 | 2.71 | 80% | 20% | **3** | |  |
|  | 09:00 PM | | 45 | 150 | 1.88 | 90% | 20% | **3** | |  |
|  | 10:00 PM | | 25 | 180 | 1.25 | 90% | 20% | **2** | |  |
|  | 11:00 PM | | 15 | 200 | 0.83 | 90% | 30% | **2** | |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  | **PLAN CONCLUSIONS AND RECOMMENDATIONS** | | | | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  | In order to ensure safe operation and quality of services, the proposal is to hire a number of call operators that guarantee a certain reserve in the ability to answer client calls. Shift 1: 4 operators • Shift 2: 4 operators • Shift 3: 2 operators | | | | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
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