

Value of Genesys Solutions

Prepared for NTT Cloud Communications US, Inc.

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About Business Impact Benchmarks

These benchmarks are made up of learnings from past business cases Genesys has built for customers, with the ranges of benefits representing a median average of impact they have perceived as potential optimization for their operations, and maturity at the time. The impact calculators Genesys employs allows our customers to use these benchmarks as references, take their own data and reasoning, and estimate levels of optimization that are applicable to their operation. This allows Genesys to arrive at use case benefits that are logical, fully aligned to our customers' guidelines and considering their business needs in specific. Historically, this approach is what makes these benchmarks as close to reality as possible, but still, it requires our customers validation.

Business Value Projections

Following is the list of benefits you have selected with its projected annual value, and expected value at the end of 3 years.

\$1,938,931

Annual Value

\$-0

First Year Benefit

\$1,131,038

3-Year Value

\$877,986

3-Year NPV with 13.5% Hurdle Rate

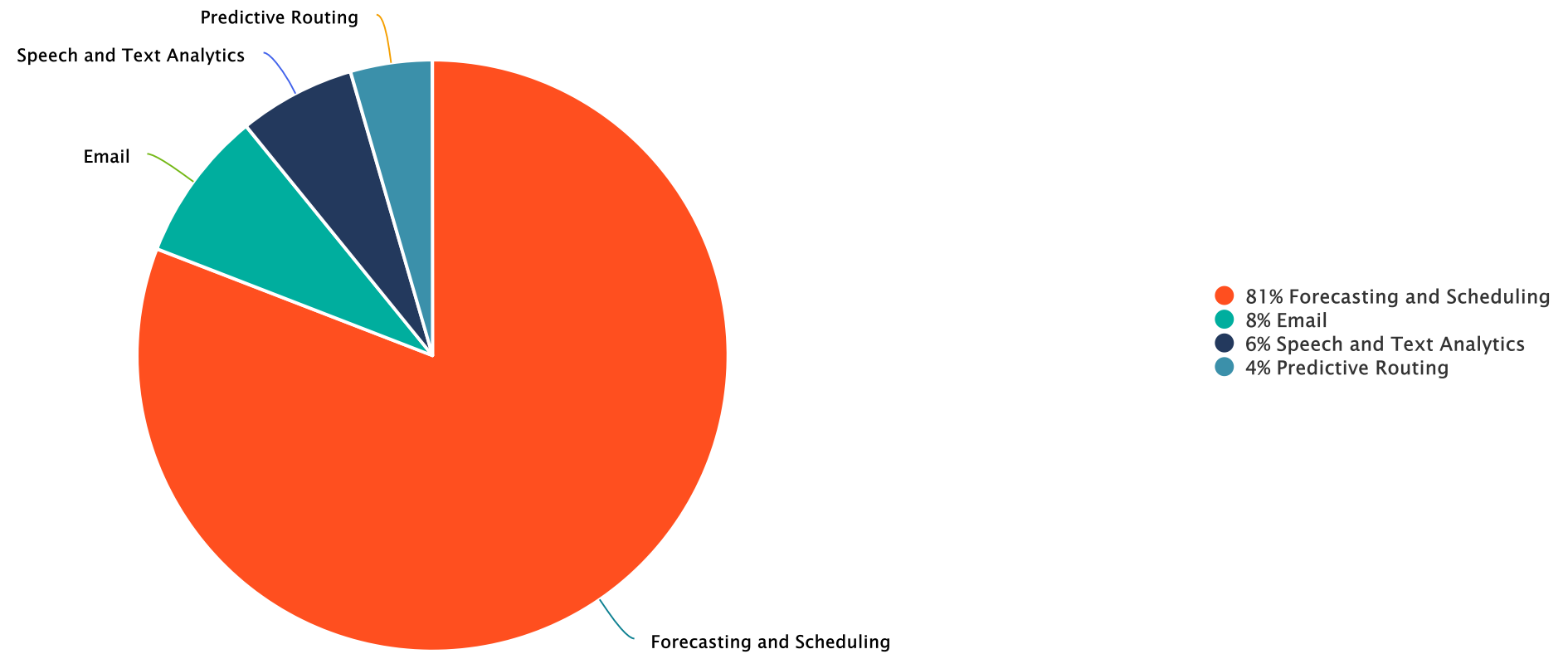
Benefit name		Year 1 value	After 3 years
Email	Reduced Email Interactions with Auto-Respond	\$0	\$56,177
	Reduced Email Handle Time with Auto-Suggest	\$0	\$37,231
Forecasting and Scheduling	Improved Employee Occupancy	\$0	\$134,477
	Reduced Support & Management Work Time	\$0	\$23,608
	Reduced Overtime Costs	\$0	\$743,636
	Improved Reporting Capabilities	\$0	\$12,994
Predictive Routing	Reduced Handle Time with Predictive Routing	\$0	\$32,348
	Increased Sales Conversion with Predictive Routing	\$0	\$18,328
Speech and Text Analytics	Reduced Handle Time	\$0	\$72,245
Totals		\$-0	\$1,131,038

Business Value Schedule

Benefit name		Annual	Year 1	Year 2	Year 3	Total
Email	Reduced Email Interactions with Auto-Respond	\$96,303	\$0	\$0	\$56,177	\$56,177
	Reduced Email Handle Time with Auto-Suggest	\$63,824	\$0	\$0	\$37,231	\$37,231
Forecasting and Scheduling	Improved Employee Occupancy	\$230,532	\$0	\$0	\$134,477	\$134,477
	Reduced Support & Management Work Time	\$40,470	\$0	\$0	\$23,608	\$23,608
	Reduced Overtime Costs	\$1,274,805	\$0	\$0	\$743,636	\$743,636
	Improved Reporting Capabilities	\$22,275	\$0	\$0	\$12,994	\$12,994
Predictive Routing	Reduced Handle Time with Predictive Routing	\$55,455	\$0	\$0	\$32,348	\$32,348
	Increased Sales Conversion with Predictive Routing	\$31,419	\$0	\$0	\$18,328	\$18,328
Speech and Text Analytics	Reduced Handle Time	\$123,849	\$0	\$0	\$72,245	\$72,245
Totals		\$1,938,931	\$-0	\$-0	\$1,131,043	\$1,131,038

Benefit Value Distribution

The benefits represent an aggregation of the projected value that is distributed over the period.



Genesys CTM ROI - APAC - Conservative - v.1.41

Analysis Inputs

Analysis Inputs

Customer Assumption Industry Default

Inbound Voice Contacts

Volume		Average monthly number of inbound calls before IVR	John Chun 2025-12-01 22:15:31	41,000
		30k from Hong Kong - according to Monthly Booking Source data 9k from Singapore 2k from other 3 offices: China, Japan, Taiwan		
Self-Service		Percentage of calls currently sent to IVR	John Chun 2025-12-01 22:15:34	99.0%
		7.6 calls per month (46 calls are sent to the main IVR based on sample Call Traffic Report - 6 months) All other calls are routed directly to dedicated hotlines/queues		
		Percentage of calls going to the IVR that are completed in the IVR	John Chun 2025-12-01 22:15:34	20.0%
		"Supported but not in use Current call flow does not have self service options in the IVR. Calls are routed to destination queues primarily"		
Queue		Percentage of monthly calls abandoned before reaching an agent	Anonymous 2025-10-01 11:37:01	9.0%
Overall Sales				
		Current sales conversion rate on inbound sales calls	Anonymous 2025-10-01 11:37:51	25.00%
		No Data		
		Average revenue per closed sale over inbound voice contacts	Anonymous 2025-10-01 11:37:51	\$100
		No Data		
		Average contribution margin per closed sale over inbound voice contacts	Anonymous 2025-10-01 11:37:51	25.0%
		No Data		
Handle Time		Average handle time in seconds for inbound calls	Anonymous 2025-10-01 11:43:10	900
		15 mins		

Agent Workforce

	Number of full time equivalent (FTEs) inbound agents	Anonymous 2025-10-01 11:50:45	300
	Average weekly working hours per voice agent	Anonymous 2025-10-01 11:50:45	38
	37.5 for Hong Kong 40 for Singapore		
	Total annual days off per voice agent (holidays, vacations, sick)	Anonymous 2025-10-01 11:50:45	25
	81 if we count public holidays too.		
	Total annual days off per agent (holidays, vacations, sick)	Anonymous 2025-10-01 11:50:45	25
	Percentage of time on inbound calls as opposed to other interactions	Anonymous 2025-10-01 11:50:45	20.0%
	Inbound agent utilization rate	Anonymous 2025-10-01 11:50:45	75.0%
	Annual fully burdened inbound voice agent cost	Anonymous 2025-10-01 11:50:45	\$53,960
	Not quite sure if this should cover all of our travel consultant teams in our 5 offices in Asia? The cost can be very different from market to market.		

Telephony

	Average carrier cost per minute for inbound toll-free calls	Anonymous 2025-10-01 11:51:02	\$0.0150
	Not using Toll Free numbers at this time. "		

Transformation Potential

	Percentage of voice interactions that are sales related	Anonymous 2025-10-01 11:51:55	80.0%
	"Supported but not in use Call Disposition are used for capturing details of calls such as sales information, follow up information, self service automation, etc. This feature can be enabled and inserted within the call flow if required."		
	Percentage of voice interactions routed by predictive routing	Anonymous 2025-10-01 11:51:55	50.0%
	"Supported but not in use Current call flow is specific for teams/depts. This process can be configured and inserted within the call flow if required."		

Email Contacts

Volume

	Average number of emails handled per month	Anonymous 2025-09-29 02:48:02	10,000
	According to monthly booking source data		

Automation		Percentage of email volume with potential of Auto-Suggest	Anonymous 2025-10-01 11:53:04	50.0%
		"Data not available. These can be tracked if emails are categorized accordingly"		
		Percentage of email volume with potential of Auto-Respond	Anonymous 2025-10-01 11:53:04	50.0%
		"Data not available. These can be tracked if emails are categorized accordingly and as Asia clients do not want auto response , this feature was not enabled"		
Handle Time		Average handle time in seconds for email interactions	Anonymous 2025-10-01 11:53:40	600
Agent Workforce		Average weekly working hours per email agent	Anonymous 2025-10-01 11:55:01	38
		38 for Hong Kong 40 for Singapore		
		Total annual days off per email agent (holidays, vacations, sick)	Anonymous 2025-10-01 11:55:01	25
		if we count public holiday, then it will be 81		
		Email agent utilization rate	Anonymous 2025-10-01 11:55:01	80.0%
		80% for Hong Kong 75% for Singapore		
		Annual fully burdened email agent cost	Anonymous 2025-10-01 11:55:01	\$53,960
		same pool of agents handling both inbound and outbound calls, refer to above		
Quality Management				
Reporting Workforce		Average weekly working hours per reporting personnel	Anonymous 2025-10-01 11:57:33	38
		38 for Hong Kong 40 for Singapore		
		Total annual days off per reporting personnel (holidays, vacations, sick)	Anonymous 2025-10-01 11:57:33	25
QM Workforce		Average weekly working hours per employee performance personnel	Anonymous 2025-10-01 12:02:25	38
		38 for HK 40 for SG		
		Total annual days off per personnel (holidays, vacations, sick)	Anonymous 2025-10-01 12:02:25	25

Transformation Potential

	Percentage of voice interactions that already benefits from speech analytics	Anonymous 2025-10-01 12:02:41	0.0%
	Speech analytics module is an addon and not subscribed.		
	Percentage of voice interactions that could be impacted through speech analytics	Anonymous 2025-10-01 12:02:41	50.0%
	Speech analytics module is an addon and not subscribed.		

Workforce Management

Scheduling

	Number of personnel currently working on workforce management activities	John Chun 2025-10-08 14:05:41	9
	3 in HK 3 in SG 3 in other 3 markets		
	Percent of time spent on reporting activity for workforce management	John Chun 2025-10-08 14:05:41	10%
	Annual fully burdened workforce management scheduling personnel cost	John Chun 2025-10-08 14:05:41	\$45,000
	supervisor and QM personnel are the same person 10.8.25 - john c - changed to \$45K		

Staffing

	Number of full time equivalent (FTEs) agents	John Chun 2025-10-08 13:48:08	300
	in 5 offices: SG, HK, CN, TW, JP		
	Percentage of hours that agents are overtime	John Chun 2025-10-08 13:48:08	35.0%
	from 10-50% - depends on markets and months		
	Overtime premium pay factor for WFM (usually 1.5)	John Chun 2025-10-08 13:48:08	0.75
	No overtime pay - customer note John C- dialed this to zero based on customer note above		
	Average weekly working hours per agent	John Chun 2025-10-08 13:48:08	38

Analysts

	Number of analysts working on planning and analysis	Anonymous 2025-10-01 12:06:52	2
	Percentage of time spent on planning and analysis work by analysts	Anonymous 2025-10-01 12:06:52	30.0%
	from 20-40%		
	Annual fully burdened workforce analyst cost	Anonymous 2025-10-01 12:06:52	\$55,000
	again, it depends on the markets. We have 5 markets in Asia		

Manager

	Number of managers working on planning and analysis	Anonymous 2025-10-01 12:07:20	8
	3 in HK		
	2 in SG		
	3 in other 3 markets		
	Percentage of time spent on planning and analysis work by managers	Anonymous 2025-10-01 12:07:20	30.0%
	from 20-40%		
	Annual fully burdened workforce manager cost	John Chun 2025-10-01 12:07:20	\$75,000

Genesys CTM ROI - APAC - Conservative - v.1.41

Calculations Appendix

Email

Reduced Email Interactions with Auto-Respond

Slow email response times and inconsistent replies can frustrate customers and delay issue resolution. Autoresponder technology enhances communications by providing instant acknowledgments and relevant information, thus improving efficiency and ensuring a consistent and satisfying customer experience.

Genesys Email streamlines email management and boosts efficiency, accuracy, and customer satisfaction through AI automation, intelligent routing, and omnichannel integration. Auto-suggestions, canned responses, and intelligent categorization enable agents to craft accurate replies quickly, enhancing speed and quality.

Benchmark		
25.5%	30.0%	34.5%
Conservative	Likely	Optimistic

Inputs

Average number of emails handled per month	10,000
Percentage of email volume with potential of Auto-Respond	50.0%
Average handle time in seconds for email interactions	600
Average weekly working hours per email agent	38
Total annual days off per email agent (holidays, vacations, sick)	25
Email agent utilization rate	80.0%
Annual fully burdened email agent cost	\$53,960

Reconciliations

Number of emails with potential for auto-respond	5,000
Number of available hours off (annually)	190
Number of available hours excl. workdays off in a year	1,429
Fully loaded cost of an email agent (per second)	\$0.0105
Cost per email handled	\$6.29
Cost of handling emails with potential for auto-respond	\$31,472
Total annual demanded hours to handle interactions	20,000
Number of agents required to support current interactions	14.0

Projected Transformation

Percentage of effectiveness of auto-respond	25.5%
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Impacts

Estimated number of emails contained with auto-respond	1,275
Monthly time reduction from Auto-Respond in hours	212.5
Cost per email handled	\$6.29
Improved percentage of email volume with potential of Auto-Respond	37.2%
Total amount of hours saved per year	2,550
Improved number of agents required to support interactions	12.2

Output

Annual Value	\$96,303
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Email

Reduced Email Handle Time with Auto-Suggest

Long email response times decrease agent productivity and frustrate customers. Auto-suggest technology provides agents with AI-generated response suggestions, relevant templates, and real-time solution recommendations, accelerating email management and allowing agents to respond more quickly, maintain consistency, improve overall efficiency, and enhance customer experience.

Genesys Email boosts efficiency, accuracy, and customer satisfaction with AI automation, intelligent routing, and omnichannel integration. It streamlines email management. Auto-suggestions, canned responses, and intelligent categorization enable agents to craft accurate replies quickly, enhancing speed and quality.

Benchmark		
16.9%	20.0%	23.2%
Conservative	Likely	Optimistic

Inputs

Average number of emails handled per month	10,000
Percentage of email volume with potential of Auto-Suggest	50.0%
Average handle time in seconds for email interactions	600
Average weekly working hours per email agent	38
Total annual days off per email agent (holidays, vacations, sick)	25
Email agent utilization rate	80.0%
Annual fully burdened email agent cost	\$53,960

Reconciliations

Number of emails with potential for Auto-Suggest	5,000
Number of available hours off (annually)	190
Number of available hours excl. workdays off in a year	1,429
Fully loaded cost of an email agent (per second)	\$0.0105
Cost per email handled	\$6.29
Cost of handling emails with potential for auto-suggest	\$31,472
Total amount of seconds related to emails without autosuggest	3,000,000
Total annual demanded hours to handle interactions	20,000
Number of agents required to support current interactions	14.0

Projected Transformation

Reduction of average handle time through auto-suggest	16.9%
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Impacts

Total amount of hours saved per year	1,690
Improved average handle time in seconds	549
Total amount of seconds related to emails with autosuggest	2,493,000
Estimated cost reduction in handle time per email from Auto-Suggest	\$1.06
Number of emails with potential for Auto-Suggest	5,000
Estimated monthly reduction in handle time from Auto-Suggest (in hours)	140.83
Estimated reduction in handle time per email from Auto-Suggest (in seconds)	101.40

Output

Annual Value	\$63,824
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Forecasting and Scheduling

Improved Employee Occupancy

Low agent utilization due to imbalanced workloads reduces overall efficiency. Optimizing scheduling ensures employees remain engaged with meaningful work throughout their shifts, improving employee occupancy, maximizing productivity, and reducing idle time.

Workforce Management (WFM) improves workforce operations and boosts efficiency by minimizing overstaffing and refining forecasting and scheduling, leading to enhanced resource utilization across all channels.

Benchmark		
8.5%	10.0%	11.5%
Conservative	Likely	Optimistic

Inputs

Average monthly number of inbound calls before IVR	41,000
Percentage of calls currently sent to IVR	99.0%
Percentage of calls going to the IVR that are completed in the IVR	20.0%
Percentage of monthly calls abandoned before reaching an agent	9.0%
Average handle time in seconds for inbound calls	900
Number of full time equivalent (FTEs) inbound agents	300
Percentage of time on inbound calls as opposed to other interactions	20.0%
Inbound agent utilization rate	75.0%
Annual fully burdened inbound voice agent cost	\$53,960

Reconciliations

Number of interactions going to the IVR	40,590
Number of interactions completed by the IVR	8,118
Number of interactions queued to agents	32,882
Number of abandoned interactions	2,959
Number of inbound voice interactions handled by agents	29,923
Fully loaded cost of an inbound agent (per second)	\$0.0084
Number of Inbound agents hours available to handle contacts	268
Monthly hours available to handle calls (all FTE)	6,698
Monthly demanded handle time in hours	7,481
Percentage of employee occupancy (based on active time, typical range 60%-80%)	111.69%
Number of agents required to support current interactions	335.1

Projected Transformation

Percentage of agent occupancy improvement	8.5%
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Impacts

Estimated additional calls that can be attended	2,543
Fully loaded cost of an inbound agent (per hour)	\$30.21
Estimated improvement in hours per month	636
Improved number of agents required to support interactions	306.6
Total amount of hours saved per year	7,630
Improved employee occupancy	121.19%

Output

Annual Value	\$230,532
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Forecasting and Scheduling

Reduced Support & Management Work Time

Supervisors and support teams invest considerable time in manual workforce-related tasks. Automated scheduling, real-time reporting, and AI-driven workforce management tools lighten the administrative workload, allowing support and management to spend less time on these tasks and enabling leaders to concentrate on strategic enhancements and employee development.

Workforce Management (WFM) offers automated rules and insights into business needs to reduce the time and resources spent on budgeting, investment analysis, what-if scenarios, sensitivity analysis, and crisis management.

Benchmark		
19.0%	29.0%	39.0%
Conservative	Likely	Optimistic

Inputs

Average weekly working hours per employee performance personnel	38
Total annual days off per personnel (holidays, vacations, sick)	25
Number of analysts working on planning and analysis	2
Percentage of time spent on planning and analysis work by analysts	30.0%
Annual fully burdened workforce analyst cost	\$55,000
Number of managers working on planning and analysis	8
Percentage of time spent on planning and analysis work by managers	30.0%
Annual fully burdened workforce manager cost	\$75,000

Reconciliations

Annual P&A Costs - Managers	\$600,000
Annual P&A Costs - Analyst	\$110,000
Number of available hours off (annually)	190
Number of hours excl. workdays off in a year	1,786
Manager cost per hour	\$41.99
Analyst cost per hour	\$30.80
Annual time spent on planning and analysis work by managers	4,286
Annual time spent on planning and analysis work by analysts	1,072
Current WFM management effort	30.0%

Projected Transformation

Reduction of time and resources spent on budgeting and analyses	19.0%
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Impacts

Estimated annual hours saved by managers	814
Estimated annual hours saved by analyst	204
Estimated annual cost saved by managers	\$34,200
Estimated annual cost saved by analyst	\$6,270
Improved WFM management effort	24.3%

Output

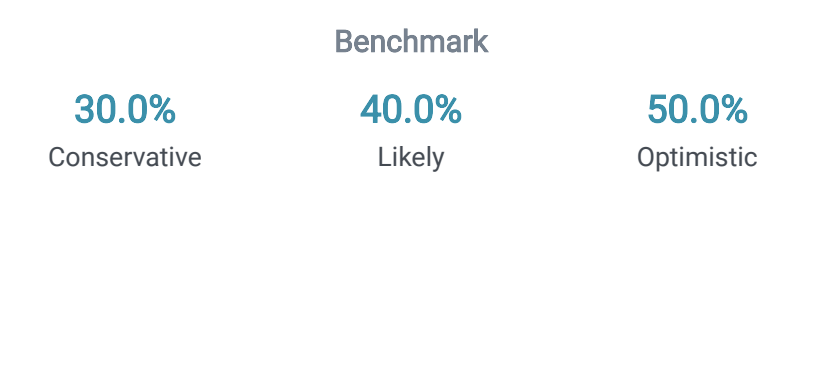
Annual Value	\$40,470
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Forecasting and Scheduling

Reduced Overtime Costs

Unoptimized staffing often leads to excessive overtime expenses. Accurate demand prediction balances workloads and optimizes shift assignments, reducing the need for overtime, decreasing overtime costs, and enhancing budget efficiency while maintaining service levels.

Workforce Management (WFM) optimizes operations and boosts efficiency via more precise forecasting, leading to reduced overtime expenses.



Inputs

Total annual days off per agent (holidays, vacations, sick)	25
Annual fully burdened inbound voice agent cost	\$53,960
Number of full time equivalent (FTEs) agents	300
Percentage of hours that agents are overtime	35.0%
Overtime premium pay factor for WFM (usually 1.5)	0.75
Average weekly working hours per agent	38

Reconciliations

Number of available hours off (annually)	190
Number of hours excl. workdays off in a year	1,786
Percentage of hours that are overtime	35.00%
Total number of hours spent in overtime annually	187,530
Cost of an agent per hour with overtime	\$22.66
Total annual cost of overtime expenditures	\$4,249,350

Projected Transformation

Reduction of agents overtime expenditure	30.0%
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Impacts

Improved percentage of hours that agents are overtime	10.50%
Cost of an agent per hour with overtime	\$22.66
Total reduction of hours spent in overtime annually	56,259

Output

Annual Value	\$1,274,805
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Forecasting and Scheduling

Improved Reporting Capabilities

Manual reporting processes can be slow and prone to errors, delaying insights and decision-making. Automatic reporting, real-time dashboards, and AI-driven analytics ensure data accuracy and quicker analysis, improving reporting capabilities and enabling better decision-making and strategic planning.

Workforce Management (WFM) helps businesses optimize operations and enhance employee satisfaction through advanced reporting capabilities to reduce the effort for data production and validation, leading to significant savings in report generation and data consolidation.

Benchmark		
55.0%	75.0%	85.0%
Conservative	Likely	Optimistic

Inputs

Average weekly working hours per reporting personnel	38
Total annual days off per reporting personnel (holidays, vacations, sick)	25
Number of personnel currently working on workforce management activities	9
Percent of time spent on reporting activity for workforce management	10%
Annual fully burdened workforce management scheduling personnel cost	\$45,000

Reconciliations

Total workforce management reporting cost	\$40,500
Number of available hours off (annually)	190
Number of available hours excl. workdays off in a year	1,786
Fully loaded hour cost of a reporting personnel	\$25.2
Annual hours spent on workforce management reporting	1,607

Projected Transformation

Reduction of workforce management reporting activities	55.0%
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Impacts

Improved percent of time spent on reporting activities	10.9%
Fully loaded hour cost of a reporting personnel	\$25.2
Annual hours saved due to reduction in reporting effort	884

Output

Annual Value	\$22,275
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Predictive Routing

Reduced Handle Time with Predictive Routing

Inefficient call routing can lead to longer handle times as agents spend extra time gathering context and transferring interactions. Using AI to connect customers with the best agents based on real-time data and historical performance could reduce time, resulting in faster resolutions, increased efficiency, and an improved overall customer experience.

Predictive Routing connects operational and business goals by optimizing customer service resources to increase revenue. It reduces average handle time (AHT) to cut costs, boost ROI, and lower churn.

Benchmark		
3.0%	5.0%	7.0%
Conservative	Likely	Optimistic

Inputs

Average monthly number of inbound calls before IVR	41,000
Percentage of calls currently sent to IVR	99.0%
Percentage of calls going to the IVR that are completed in the IVR	20.0%
Percentage of monthly calls abandoned before reaching an agent	9.0%
Average handle time in seconds for inbound calls	900
Inbound agent utilization rate	75.0%
Annual fully burdened inbound voice agent cost	\$53,960
Average carrier cost per minute for inbound toll-free calls	\$0.0150
Percentage of voice interactions routed by predictive routing	50.0%

Reconciliations

Number of voice interactions going to the IVR	40,590
Number of interactions completed by the IVR	8,118
Number of interactions queued to agents	32,882
Number of abandoned interactions	2,959
Number of inbound voice interactions handled by agents	29,923
Number of interactions eligible to benefit from Predictive Routing	14,961
Number of available hours excl. workdays off in a year	1,340
Fully loaded cost of an inbound agent (per second)	\$0.0112
Average cost for labor + telephony cost (per second)	\$0.0114
Total annual demanded hours to handle interactions	89,768
Number of agents required to support current interactions	67.0

Projected Transformation

Amount of time saved per call due to predictive routing	3.0%
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Impacts

Improved number of agents required to support interactions	66.0
Total amount of hours saved per year	1,347
Normalized average handle time across all voice interactions in seconds	886
Total cost associated with time saved by Predictive Routing	\$0.31
Estimated reduction of seconds saved per voice interaction	27
Estimated agent voice interaction volume to benefit from Predictive Routing	14,961

Output

Annual Value	\$55,455
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Predictive Routing

Increased Sales Conversion with Predictive Routing

Connecting customers with the wrong agents can lead to missed sales opportunities and lower conversion rates. Using AI to match customers with the most suitable sales agents based on real-time data, past behavior, and agent performance could increase sales conversion, ensuring more personalized interactions, higher engagement, and improved revenue growth.

Predictive Routing uses artificial intelligence to adapt routing rules dynamically, personalizing customer experiences by connecting them with the appropriate agents rather than relying on static rules.

Benchmark		
3.5%	5.0%	6.5%
Conservative	Likely	Optimistic

Inputs

Average monthly number of inbound calls before IVR	41,000
Percentage of calls currently sent to IVR	99.0%
Percentage of calls going to the IVR that are completed in the IVR	20.0%
Percentage of monthly calls abandoned before reaching an agent	9.0%
Current sales conversion rate on inbound sales calls	25.00%
Average revenue per closed sale over inbound voice contacts	\$100
Average contribution margin per closed sale over inbound voice contacts	25.0%
Percentage of voice interactions that are sales related	80.0%
Percentage of voice interactions routed by predictive routing	50.0%

Reconciliations

Number of interactions going to the IVR	40,590
Number of interactions completed by the IVR	8,118
Number of interactions queued to agents	32,882
Number of abandoned interactions	2,959
Number of inbound voice interactions handled by agents	29,923
Number of calls with revenue-generating potential	23,938
Number of opportunities closed per month	5,985
Monthly opportunities closed eligible to benefit from Predictive Routing	2,992

Projected Transformation

Increase in closing ratio with predictive routing	3.5%
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Impacts

Expected number of opportunities closed per month	105
Expected value per sales closed (margin applied)	\$25.0
Improved sales conversion rate on inbound sales calls	25.4%
Expected value of increase in sales conversion per month (margin applied)	\$2,618

Output

Annual Value	\$31,419
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Speech and Text Analytics

Reduced Handle Time

Agents who take the time to identify customer issues and gather relevant information often have more extended interactions. Real-time analysis of conversations reveals intent, sentiment, and keywords, providing agents with immediate insights and suggested responses to streamline handling time, enhance efficiency, and improve customer experience.

Speech Analytics uses AI-driven conversation analysis to enhance customer interactions, transforming voice data into insights that improve agent performance, boost customer satisfaction, and reduce unnecessary talk time, increasing efficiency and revenue opportunities.

Benchmark		
6.7%	9.2%	10.5%
Conservative	Likely	Optimistic

Inputs

Average monthly number of inbound calls before IVR	41,000
Percentage of calls currently sent to IVR	99.0%
Percentage of calls going to the IVR that are completed in the IVR	20.0%
Percentage of monthly calls abandoned before reaching an agent	9.0%
Average handle time in seconds for inbound calls	900
Inbound agent utilization rate	75.0%
Annual fully burdened inbound voice agent cost	\$53,960
Average carrier cost per minute for inbound toll-free calls	\$0.0150
Percentage of voice interactions that already benefits from speech analytics	0.0%
Percentage of voice interactions that could be impacted through speech analytics	50.0%

Reconciliations

Number of interactions going to the IVR	40,590
Number of interactions completed by the IVR	8,118
Number of interactions queued to agents	32,882
Number of abandoned interactions	2,959
Number of inbound voice interactions handled by agents	29,923
Number of interactions eligible to benefit from speech analytics	29,923
Number of available hours excl. workdays off in a year	1,340
Fully loaded cost of an inbound agent (per second)	\$0.0112
Average cost for labor + telephony cost (per second)	\$0.0114
Total annual demanded hours to handle interactions	89,768
Number of agents required to support current interactions	67.0

Projected Transformation

Percentage of AHT saved per call	6.7%
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Impacts

Monthly number of calls that will benefit from Speech Analytics	14,961
Estimated reduction of seconds saved per interaction	60
Cost saved per interaction	\$0.6898
Normalized average handle time in seconds across all interactions	870
Total amount of hours saved per year	3,007
Improved number of agents required to support interactions	64.8

Output

Annual Value	\$123,849
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Genesys CTM ROI - APAC - Conservative - v.1.41

Business Impact Benchmarks

Business Impact Benchmarks

		Conservative	Likely	Optimistic	Selected
Reduced Email Interactions with Auto-Respond	Slow email response times and inconsistent replies can frustrate customers and delay issue resolution. Autoresponder technology enhances communications by providing instant acknowledgments and relevant information, thus improving efficiency and ensuring a consistent and satisfying customer experience.	25.5%	30.0%	34.5%	25.5%
Reduced Email Handle Time with Auto-Suggest	Long email response times decrease agent productivity and frustrate customers. Auto-suggest technology provides agents with AI-generated response suggestions, relevant templates, and real-time solution recommendations, accelerating email management and allowing agents to respond more quickly, maintain consistency, improve overall efficiency, and enhance customer experience.	16.9%	20.0%	23.2%	16.9%
Improved Employee Occupancy	Low agent utilization due to imbalanced workloads reduces overall efficiency. Optimizing scheduling ensures employees remain engaged with meaningful work throughout their shifts, improving employee occupancy, maximizing productivity, and reducing idle time.	8.5%	10.0%	11.5%	8.5%
Reduced Support & Management Work Time	Supervisors and support teams invest considerable time in manual workforce-related tasks. Automated scheduling, real-time reporting, and AI-driven workforce management tools lighten the administrative workload, allowing support and management to spend less time on these tasks and enabling leaders to concentrate on strategic enhancements and employee development.	19.0%	29.0%	39.0%	19.0%
Reduced Overtime Costs	Unoptimized staffing often leads to excessive overtime expenses. Accurate demand prediction balances workloads and optimizes shift assignments, reducing the need for overtime, decreasing overtime costs, and enhancing budget efficiency while maintaining service levels.	30.0%	40.0%	50.0%	30.0%
Improved Reporting Capabilities	Manual reporting processes can be slow and prone to errors, delaying insights and decision-making. Automatic reporting, real-time dashboards, and AI-driven analytics ensure data accuracy and quicker analysis, improving reporting capabilities and enabling better decision-making and strategic planning.	55.0%	75.0%	85.0%	55.0%
Reduced Handle Time with Predictive Routing	Inefficient call routing can lead to longer handle times as agents spend extra time gathering context and transferring interactions. Using AI to connect customers with the best agents based on real-time data and historical performance could reduce time, resulting in faster resolutions, increased efficiency, and an improved overall customer experience.	3.0%	5.0%	7.0%	3.0%
Increased Sales Conversion with Predictive Routing	Connecting customers with the wrong agents can lead to missed sales opportunities and lower conversion rates. Using AI to match customers with the most suitable sales agents based on real-time data, past behavior, and agent performance could increase sales conversion, ensuring more personalized interactions, higher engagement, and improved revenue growth.	3.5%	5.0%	6.5%	3.5%

Reduced Handle Time

Agents who take the time to identify customer issues and gather relevant information often have more extended interactions. Real-time analysis of conversations reveals intent, sentiment, and keywords, providing agents with immediate insights and suggested responses to streamline handling time, enhance efficiency, and improve customer experience.

6.7% 9.2% 10.5% 6.7%