

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.

\$1,407,517

Annual Value

\$0

First Year Benefit

\$1,172,925

3-Year Value

\$969,364

3-Year NPV with 10% Hurdle Rate

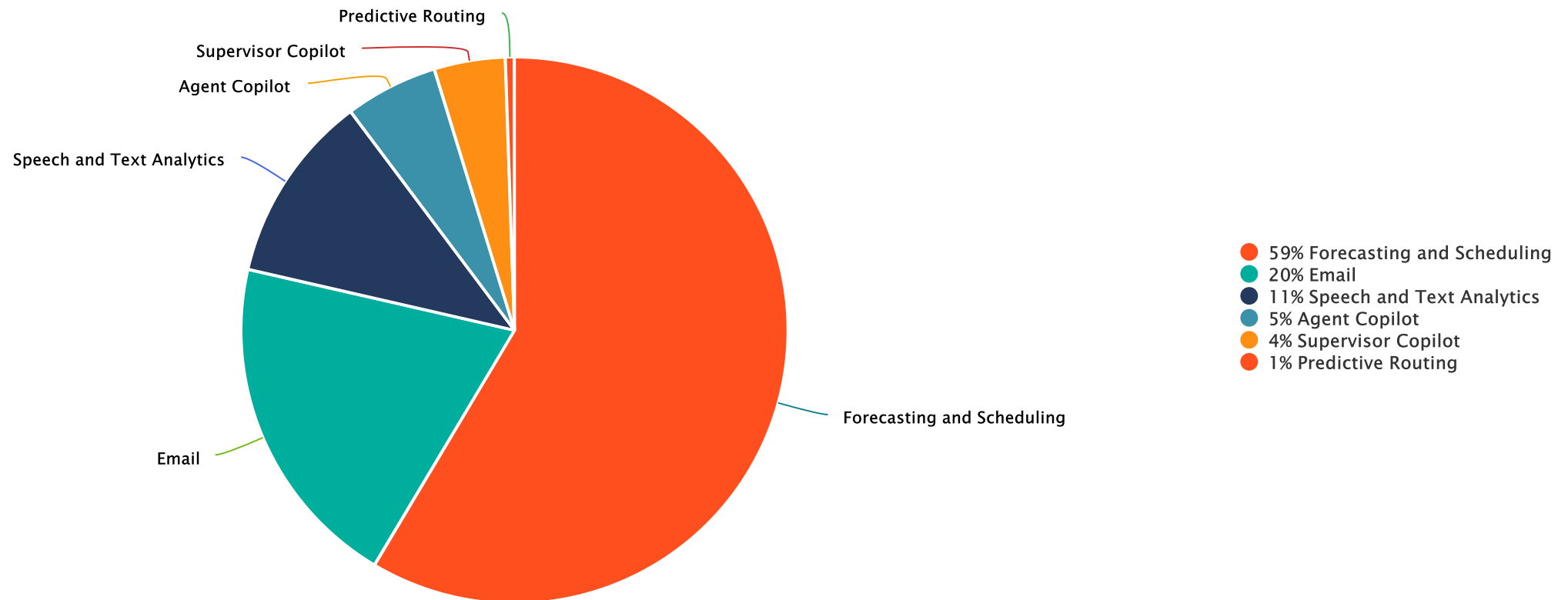
Benefit name		Year 1 value	After 3 years
Agent Copilot	Reduced Voice Handle Time with Real-time Knowledge Automation	\$0	\$27,390
	Reduced Digital Handle Time with Real-time Knowledge Automation	\$0	\$31,200
	Reduced Voice After Call Work with Auto-summarization	\$0	\$4,695
	Reduced Digital After Contact Work with Auto-summarization	\$0	\$1,203
Email	Reduced Email Interactions with Auto-Respond	\$0	\$101,059
	Reduced Email Handle Time with Auto-Suggest	\$0	\$133,953
Forecasting and Scheduling	Improved Employee Occupancy	\$0	\$302,099
	Reduced Support & Management Work Time	\$0	\$15,833
	Reduced Overtime Costs	\$0	\$303,600
	Improved Reporting Capabilities	\$0	\$65,312
Predictive Routing	Reduced Handle Time with Predictive Routing	\$0	\$5,869
	Increased Sales Conversion with Predictive Routing	\$0	\$376
Speech and Text Analytics	Reduced Handle Time	\$0	\$131,081
Supervisor Copilot	Reduced Supervisor Evaluation Effort with AI-Translate	\$0	\$7,140
	Reduced Quality Evaluation Time with AI-Summary and Insights	\$0	\$22,500
	Reduced Administration Costs with Supervisor Copilot	\$0	\$19,620
Totals		\$0	\$1,172,925

Business Value Schedule

Benefit name		Annual	Year 1	Year 2	Year 3	Total
Agent Copilot	Reduced Voice Handle Time with Real-time Knowledge Automation	\$32,868	\$0	\$0	\$27,390	\$27,390
	Reduced Digital Handle Time with Real-time Knowledge Automation	\$37,440	\$0	\$0	\$31,200	\$31,200
	Reduced Voice After Call Work with Auto-summarization	\$5,635	\$0	\$0	\$4,695	\$4,695
	Reduced Digital After Contact Work with Auto-summarization	\$1,444	\$0	\$0	\$1,203	\$1,203
Email	Reduced Email Interactions with Auto-Respond	\$121,271	\$0	\$0	\$101,059	\$101,059
	Reduced Email Handle Time with Auto-Suggest	\$160,743	\$0	\$0	\$133,953	\$133,953
Forecasting and Scheduling	Improved Employee Occupancy	\$362,519	\$0	\$0	\$302,099	\$302,099
	Reduced Support & Management Work Time	\$19,000	\$0	\$0	\$15,833	\$15,833
	Reduced Overtime Costs	\$364,320	\$0	\$0	\$303,600	\$303,600
	Improved Reporting Capabilities	\$78,375	\$0	\$0	\$65,312	\$65,312
Predictive Routing	Reduced Handle Time with Predictive Routing	\$7,043	\$0	\$0	\$5,869	\$5,869
	Increased Sales Conversion with Predictive Routing	\$451	\$0	\$0	\$376	\$376
Speech and Text Analytics	Reduced Handle Time	\$157,297	\$0	\$0	\$131,081	\$131,081
Supervisor Copilot	Reduced Supervisor Evaluation Effort with AI-Translate	\$8,568	\$0	\$0	\$7,140	\$7,140
	Reduced Quality Evaluation Time with AI-Summary and Insights	\$27,000	\$0	\$0	\$22,500	\$22,500
	Reduced Administration Costs with Supervisor Copilot	\$23,544	\$0	\$0	\$19,620	\$19,620
Totals		\$1,407,517	\$0	\$0	\$1,172,931	\$1,172,925

Benefit Value Distribution

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



Genesys CTM ROI - EMEA v.1.0 - Conservative

Analysis Inputs

Analysis Inputs

Customer Assumption Industry Default

Inbound Voice Contacts

Volume	Customer	Average monthly number of inbound calls before IVR	Anonymous 2025-09-26 11:23:21	236,000
		EMEA		
Self-Service	Customer	Percentage of calls currently sent to IVR	Anonymous 2025-09-26 11:26:35	100.0%
	Customer	Percentage of calls going to the IVR that are completed in the IVR	Anonymous 2025-09-26 11:26:35	0.0%
Queue	Customer	Percentage of monthly calls abandoned before reaching an agent	Anonymous 2025-09-26 13:14:17	3.0%
		This could also include calls completed in the IVR where recorded messaging gives hints and tips		
Overall Sales	Default	Current sales conversion rate on inbound sales calls	Anonymous 2025-09-26 14:25:57	10.00%
		Reporting not available		
	Default	Average revenue per closed sale over inbound voice contacts	Anonymous 2025-09-26 14:25:57	\$5
		Unknown		
	Default	Average contribution margin per closed sale over inbound voice contacts	2025-09-26 14:25:57	25.0%
Handle Time	Customer	Average handle time in seconds for inbound calls	Anonymous 2025-09-26 11:33:44	300
		Average of all call types.		
	Customer	Average after call work in seconds for inbound calls	Anonymous 2025-09-26 11:33:44	20
		Average across all Teams		

Agent Workforce

	Number of full time equivalent (FTEs) inbound agents	Anonymous 2025-09-29 09:59:43	253
	Agents also work on Email/Freshdesk Tickets, the focus between phones and email will change on a rota basis.		
	Average weekly working hours per voice agent	Anonymous 2025-09-29 09:59:43	38
	Standard 37.5 hour week		
	Total annual days off per voice agent (holidays, vacations, sick)	Anonymous 2025-09-29 09:59:43	34
	Includes public holidays		
	Total annual days off per agent (holidays, vacations, sick)	Anonymous 2025-09-29 09:59:43	34
	Includes Public Holidays		
	Percentage of time on inbound calls as opposed to other interactions	Anonymous 2025-09-29 09:59:43	50.0%
	Inbound agent utilization rate	Anonymous 2025-09-29 09:59:43	95.0%
	Annual fully burdened inbound voice agent cost	Anonymous 2025-09-29 09:59:43	\$32,000
	Cost to the Business inc Pension NI etc.		

Telephony

	Average carrier cost per minute for inbound toll-free calls	2025-09-09 22:44:10	\$0.0150
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Transformation Potential

	Percentage of agent voice interactions eligible for summarization	Anonymous 2025-09-26 13:39:37	10.0%
	Clarification and further details required.		
	Percentage of agent voice interactions eligible for knowledge surfacing	Anonymous 2025-09-26 13:39:37	10.0%
	Clarification and further details required.		
	Percentage of voice interactions that are sales related	Anonymous 2025-09-26 13:39:37	75.0%
	Booking order		
	Percentage of voice interactions routed by predictive routing	Anonymous 2025-09-26 13:39:37	5.0%
	Clarification and further details required.Clarification Required.		

Email Contacts

Volume		Average number of emails handled per month	Anonymous 2025-09-26 12:11:56	48,500
		Email contacts via Freshdesk		
Automation		Percentage of email volume with potential of Auto-Suggest	2025-10-20 01:26:45	50.0%
		Percentage of email volume with potential of Auto-Respond	Anonymous 2025-09-26 11:58:43	25.0%
Handle Time		Average handle time in seconds for email interactions	Anonymous 2025-09-26 12:10:06	600
Agent Workforce		Average weekly working hours per email agent	Anonymous 2025-09-26 13:30:18	38
		Total annual days off per email agent (holidays, vacations, sick)	Anonymous 2025-09-26 13:30:18	34
		Email agent utilization rate	Anonymous 2025-09-26 13:30:18	95.0%
		Annual fully burdened email agent cost	Anonymous 2025-09-26 13:30:18	\$32,000
Digital Interactions				
Volume		Average monthly volume of agent digital interactions	Anonymous 2025-09-26 13:13:01	10,063
		Lightning Agent and Hotel on Request bookings		
Handle Time		Average handle time in seconds for digital interactions	Anonymous 2025-09-26 12:28:35	500
		Average after contact work in seconds for digital interactions	Anonymous 2025-09-26 12:28:35	60
Agent Workforce		Hours in a work week of digital agents	Anonymous 2025-09-26 12:23:13	37
		Total annual days off per digital agent (holidays, vacations, sick)	Anonymous 2025-09-26 12:23:13	34
		Percent of time available to handle digital as opposed to other interactions	Anonymous 2025-09-26 12:23:13	50%
		Digital agent utilization rate	Anonymous 2025-09-26 12:23:13	90.0%
		Annual fully burdened digital agent cost	Anonymous 2025-09-26 12:23:13	\$30,000
Transformation Potential		Percentage of digital interactions eligible for Agent Copilot automation	2025-10-08 13:38:38	80%
		Percentage of agent digital interactions eligible for improvement	Anonymous 2025-09-26 13:45:03	10%

Quality Management

Reporting Workforce		Average weekly working hours per reporting personnel	Anonymous 2025-09-26 13:45:47	38
		Total annual days off per reporting personnel (holidays, vacations, sick)	Anonymous 2025-09-26 13:45:47	34
QM Workforce		Number of personnel currently working on quality assurance activities	Anonymous 2025-09-29 09:56:50	8
		Number of supervisors currently working on multilingual activities	Anonymous 2025-09-29 09:56:50	2
		Current personnel working on QM administrative activities	Anonymous 2025-09-29 09:56:50	8
		Average weekly working hours per QA personnel	Anonymous 2025-09-29 09:56:50	38
		Standard 37.5 Hour working week		
		Total annual days off per QA personnel (holidays, vacations, sick)	Anonymous 2025-09-29 09:56:50	38
		Percentage of time spent on QA activity	Anonymous 2025-09-29 09:56:50	25.0%
		Average weekly working hours per multilingual supervisor personnel	Anonymous 2025-09-29 09:56:50	38
		Total annual days off per multilingual supervisor (holidays, vacations, sick)	Anonymous 2025-09-29 09:56:50	34
		Percentage of time spent by supervisors on multilingual activities	Anonymous 2025-09-29 09:56:50	70%
		Based on Multilingual supervisors only		
		Average weekly working hours per employee performance personnel	Anonymous 2025-09-29 09:56:50	38
		Standard 37.5 hour working week		
		Total annual days off per personnel (holidays, vacations, sick)	Anonymous 2025-09-29 09:56:50	34
		Percentage of time working on quality evaluations	Anonymous 2025-09-29 09:56:50	25.0%
		Annual fully burdened QA personnel cost	Anonymous 2025-09-29 09:56:50	\$36,000
		Annual fully burdened multilingual supervisor cost	Anonymous 2025-09-29 09:56:50	\$36,000
		Annual fully burdened quality management personnel cost	Anonymous 2025-09-29 09:56:50	\$36,000

Transformation Potential

	Percentage of voice interactions that already benefits from speech analytics	2025-09-09 22:53:42	0.0%
	Percentage of voice interactions that could be impacted through speech analytics	2025-09-09 22:53:42	50.0%

Workforce Management

Scheduling		Number of personnel currently working on workforce management activities	Anonymous 2025-09-29 13:10:29	19
		Percent of time spent on reporting activity for workforce management	Anonymous 2025-09-29 13:10:29	15%
		Annual fully burdened workforce management scheduling personnel cost	Anonymous 2025-09-29 13:10:29	\$50,000
Staffing		Number of full time equivalent (FTEs) agents	Anonymous 2025-09-29 13:10:22	253
		Percentage of hours that agents are overtime	Anonymous 2025-09-29 13:10:22	10.0%
		Overtime premium pay factor for WFM (usually 1.5) May also be given as time off in lieu	Anonymous 2025-09-29 13:10:22	1.50
		Average weekly working hours per agent 37.5 Hours standard working week	Anonymous 2025-09-29 13:10:22	38
Analysts		Number of analysts working on planning and analysis	Anonymous 2025-09-29 13:12:35	1
		Percentage of time spent on planning and analysis work by analysts	Anonymous 2025-09-29 13:12:35	10.0%
		Annual fully burdened workforce analyst cost Role fulfilled by Team Manager	Anonymous 2025-09-29 13:12:35	\$50,000
Manager		Number of managers working on planning and analysis	Anonymous 2025-09-29 09:55:11	19
		Percentage of time spent on planning and analysis work by managers	Anonymous 2025-09-29 09:55:11	10.0%
		Annual fully burdened workforce manager cost	Anonymous 2025-09-29 09:55:11	\$50,000

Genesys CTM ROI - EMEA v.1.0 - Conservative

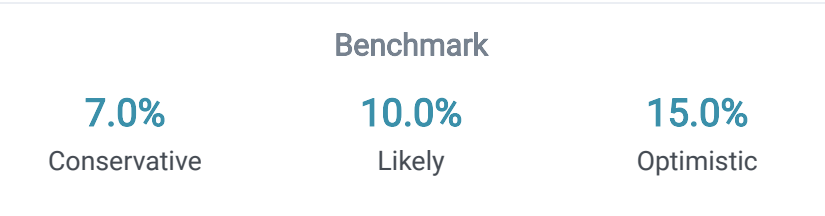
Calculations Appendix

Agent Copilot

Reduced Voice Handle Time with Real-time Knowledge Automation

Reducing handle time demonstrates the operational efficiencies required to provide better customer service. Analyzing cost per interaction and savings reveals clear operational and financial benefits.

Genesys Copilot provides agents with knowledge exactly when needed, reducing their workload and eliminating the need for extensive research, saving time, accelerating interactions, and decreasing average handling time (AHT).



Inputs

Average monthly number of inbound calls before IVR	236,000
Percentage of calls currently sent to IVR	100.0%
Percentage of calls going to the IVR that are completed in the IVR	0.0%
Percentage of monthly calls abandoned before reaching an agent	3.0%
Average handle time in seconds for inbound calls	300
Inbound agent utilization rate	95.0%
Annual fully burdened inbound voice agent cost	\$32,000
Average carrier cost per minute for inbound toll-free calls	\$0.0150
Percentage of agent voice interactions eligible for knowledge surfacing	10.0%

Reconciliations

Number of interactions going to the IVR	236,000
Number of interactions completed by the IVR	0
Number of interactions queued to agents	236,000
Number of abandoned interactions	7,080
Number of inbound voice interactions handled by agents	228,920
Number of available hours excl. workdays off in a year	1,632
Fully loaded cost of an inbound agent (per second)	\$0.0054
Average cost for labor + telephony cost (per second)	\$0.0057
Total annual demanded hours to handle interactions	228,920
Number of agents required to support current interactions	140.3

Projected Transformation

Reduction of handle time with Knowledge Surfacing	7.0%
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Impacts

Estimated time saved in seconds with Agent Copilot per month	480,732
Total cost associated with time saved by Agent Copilot	\$2,739
Estimated reduction of seconds saved per eligible interaction	21
Estimated volume impacted with Agent Copilot per month	22,892
Normalized average handle time in seconds, across all voice interactions	298
Improved average handle time of eligible interactions, in seconds	279
Total amount of hours saved per year	1,602
Improved number of agents required to support interactions	139.3

Output

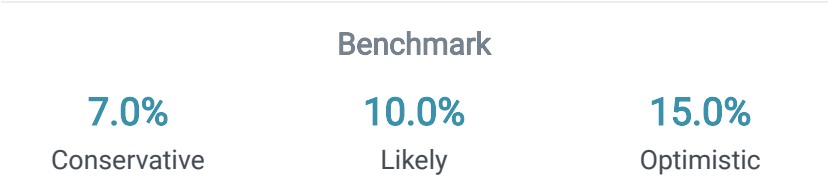
Annual Value	\$32,868
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Agent Copilot

Reduced Digital Handle Time with Real-time Knowledge Automation

Reducing handle time demonstrates the operational efficiencies required to provide better customer service. Analyzing cost per interaction and savings reveals clear operational and financial benefits.

Genesys Copilot automates knowledge delivery to agents during crucial moments, requiring minimal effort. This automation removes the need for research and saves time, leading to quicker interactions and reduced average handling time (AHT).



Inputs

Average monthly volume of agent digital interactions	10,063
Average handle time in seconds for digital interactions	500
Hours in a work week of digital agents	37
Total annual days off per digital agent (holidays, vacations, sick)	34
Percent of time available to handle digital as opposed to other interactions	50%
Digital agent utilization rate	90.0%
Annual fully burdened digital agent cost	\$30,000
Percentage of digital interactions eligible for Agent Copilot automation	80%

Reconciliations

Average monthly volume of agent digital interactions	10,063
Number of available hours off (annually)	252
Number of available hours excl. workdays off in a year	753
Potential agent digital interactions to impact	8,050
Fully loaded cost of an digital agent (per second)	\$0.0111
Total annual demanded hours to handle interactions	16,772
Number of agents required to support current interactions	22.3

Projected Transformation

Reduction of digital handle time with Knowledge Surfacing	7.0%
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Impacts

Estimated reduction of seconds saved per eligible interaction	35
Cost associated with time saved per interaction	\$0.39
Estimated volume impacted with Agent Copilot per month	8,050
Improved average handle time of eligible interactions, in seconds	465
Normalized average handle time in seconds, across all digital interactions	472
Total amount of hours saved per year	939
Improved number of agents required to support interactions	21.0

Output

Annual Value	\$37,440
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Agent Copilot

Reduced Voice After Call Work with Auto-summarization

AI-driven tools automatically create summaries of interactions, helping agents avoid time-consuming note-taking and paperwork. This enables them to address customer problems efficiently, enhancing productivity and service quality. After-call work is typically counted as part of handle time.

Creating interaction summaries can be tedious and prone to errors. Genesys Copilot streamlines this process, ensuring that every detail is accurately recorded and enabling agents to customize reports to their specific needs.

Benchmark		
18.0%	25.0%	32.0%
Conservative	Likely	Optimistic

Inputs

Average monthly number of inbound calls before IVR	236,000
Percentage of calls currently sent to IVR	100.0%
Percentage of calls going to the IVR that are completed in the IVR	0.0%
Percentage of monthly calls abandoned before reaching an agent	3.0%
Average after call work in seconds for inbound calls	20
Average weekly working hours per voice agent	38
Total annual days off per voice agent (holidays, vacations, sick)	34
Inbound agent utilization rate	95.0%
Annual fully burdened inbound voice agent cost	\$32,000
Average carrier cost per minute for inbound toll-free calls	\$0.0150
Percentage of agent voice interactions eligible for summarization	10.0%

Reconciliations

Number of interactions going to the IVR	236,000
Number of interactions completed by the IVR	0
Number of interactions queued to agents	236,000
Number of abandoned interactions	7,080
Number of inbound voice interactions handled by agents	228,920
Number of available hours off (annually)	258
Number of available hours excl. workdays off in a year	1,632
Fully loaded cost of an inbound agent (per second)	\$0.0057
Total annual after call work hours demanded	15,261
Number of agents required to support current interactions	9

Projected Transformation

Reduction of after call work time during voice interactions	18.0%
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Impacts

Estimated after call work time in seconds saved	4
Total cost of time saved by auto-summarization	\$0.0205
Total impacted interactions by Agent Copilot	22,892
Improved after call work of eligible interactions, in seconds	16
Total amount of hours saved per year	275
Normalized after call work time in seconds, across all voice interactions	20
Improved number of agents required to support interactions	9

Output

Annual Value	\$5,635
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Agent Copilot

Reduced Digital After Contact Work with Auto-summarization

AI-driven tools automatically generate summaries of interactions, enabling agents to avoid time-consuming note-taking and paperwork. This allows them to address customer issues efficiently, thereby enhancing productivity and service quality. The After Contact Work is included in the handle time.

Creating interaction summaries can be tedious and prone to errors. Genesys Copilot streamlines this process, ensuring that every detail is accurately recorded and enabling agents to customize reports to their specific needs.

Benchmark		
18.0%	25.0%	32.0%
Conservative	Likely	Optimistic

Inputs

Average monthly volume of agent digital interactions	10,063
Average after contact work in seconds for digital interactions	60
Hours in a work week of digital agents	37
Total annual days off per digital agent (holidays, vacations, sick)	34
Percent of time available to handle digital as opposed to other interactions	50%
Digital agent utilization rate	90.0%
Annual fully burdened digital agent cost	\$30,000
Percentage of agent digital interactions eligible for improvement	10%

Reconciliations

Number of available hours off (annually)	252
Number of available hours excl. workdays off in a year	753
Fully loaded cost of a digital agent (per second)	\$0.0111
Total annual after contact work hours demanded	2,013
Number of agents required to support current interactions	2.7

Projected Transformation

Reduction of after contact work time during digital interactions	18.0%
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Impacts

Estimated after contact work time in seconds saved	11
Total cost of time saved by auto-summarization	\$0.1196
Total impacted interactions by Agent Copilot	1,006
Improved after contact work of eligible interactions, in seconds	49
Total amount of hours saved per year	36
Normalized after contact work time in seconds, across all digital interactions	59
Improved number of agents required to support interactions	2.6

Output

Annual Value	\$1,444
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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	48,500
Percentage of email volume with potential of Auto-Respond	25.0%
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)	34
Email agent utilization rate	95.0%
Annual fully burdened email agent cost	\$32,000

Reconciliations

Number of emails with potential for auto-respond	12,125
Number of available hours off (annually)	258
Number of available hours excl. workdays off in a year	1,632
Fully loaded cost of an email agent (per second)	\$0.0054
Cost per email handled	\$3.27
Cost of handling emails with potential for auto-respond	\$39,631
Total annual demanded hours to handle interactions	97,000
Number of agents required to support current interactions	59.4

Projected Transformation

Percentage of effectiveness of auto-respond	25.5%
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Impacts

Estimated number of emails contained with auto-respond	3,092
Monthly time reduction from Auto-Respond in hours	515.3
Cost per email handled	\$3.27
Improved percentage of email volume with potential of Auto-Respond	18.6%
Total amount of hours saved per year	6,184
Improved number of agents required to support interactions	55.7

Output

Annual Value	\$121,271
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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	48,500
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)	34
Email agent utilization rate	95.0%
Annual fully burdened email agent cost	\$32,000

Reconciliations

Number of emails with potential for Auto-Suggest	24,250
Number of available hours off (annually)	258
Number of available hours excl. workdays off in a year	1,632
Fully loaded cost of an email agent (per second)	\$0.0054
Cost per email handled	\$3.27
Cost of handling emails with potential for auto-suggest	\$79,262
Total amount of seconds related to emails without autosuggest	14,550,000
Total annual demanded hours to handle interactions	97,000
Number of agents required to support current interactions	59.4

Projected Transformation

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

Estimated reduction in handle time per email from Auto-Suggest (in seconds)	101.40
Estimated monthly reduction in handle time from Auto-Suggest (in hours)	683.04
Number of emails with potential for Auto-Suggest	24,250
Estimated cost reduction in handle time per email from Auto-Suggest	\$0.55
Total amount of seconds related to emails with autosuggest	12,091,050
Improved average handle time in seconds	549
Total amount of hours saved per year	8,196

Output

Annual Value	\$160,743
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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	236,000
Percentage of calls currently sent to IVR	100.0%
Percentage of calls going to the IVR that are completed in the IVR	0.0%
Percentage of monthly calls abandoned before reaching an agent	3.0%
Average handle time in seconds for inbound calls	300
Number of full time equivalent (FTEs) inbound agents	253
Percentage of time on inbound calls as opposed to other interactions	50.0%
Inbound agent utilization rate	95.0%
Annual fully burdened inbound voice agent cost	\$32,000

Reconciliations

Number of interactions going to the IVR	236,000
Number of interactions completed by the IVR	0
Number of interactions queued to agents	236,000
Number of abandoned interactions	7,080
Number of inbound voice interactions handled by agents	228,920
Fully loaded cost of an inbound agent (per second)	\$0.0052
Number of Inbound agents hours available to handle contacts	816
Monthly hours available to handle calls (all FTE)	17,201
Monthly demanded handle time in hours	19,077
Percentage of employee occupancy (based on active time, typical range 60%-80%)	110.90%
Number of agents required to support current interactions	280.6

Projected Transformation

Percentage of agent occupancy improvement	8.5%
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Impacts

Estimated improvement in hours per month	1,622
Fully loaded cost of an inbound agent (per hour)	\$18.63
Estimated additional calls that can be attended	19,458
Improved employee occupancy	120.33%
Total amount of hours saved per year	19,458
Improved number of agents required to support interactions	256.7

Output

Annual Value	\$362,519
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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)	34
Number of analysts working on planning and analysis	1
Percentage of time spent on planning and analysis work by analysts	10.0%
Annual fully burdened workforce analyst cost	\$50,000
Number of managers working on planning and analysis	19
Percentage of time spent on planning and analysis work by managers	10.0%
Annual fully burdened workforce manager cost	\$50,000

Reconciliations

Annual P&A Costs - Managers	\$950,000
Annual P&A Costs - Analyst	\$50,000
Number of available hours off (annually)	258
Number of hours excl. workdays off in a year	1,718
Manager cost per hour	\$29.11
Analyst cost per hour	\$29.11
Annual time spent on planning and analysis work by managers	3,263
Annual time spent on planning and analysis work by analysts	172
Current WFM management effort	10.0%

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	620
Estimated annual hours saved by analyst	33
Estimated annual cost saved by managers	\$18,050
Estimated annual cost saved by analyst	\$950
Improved WFM management effort	8.1%

Output

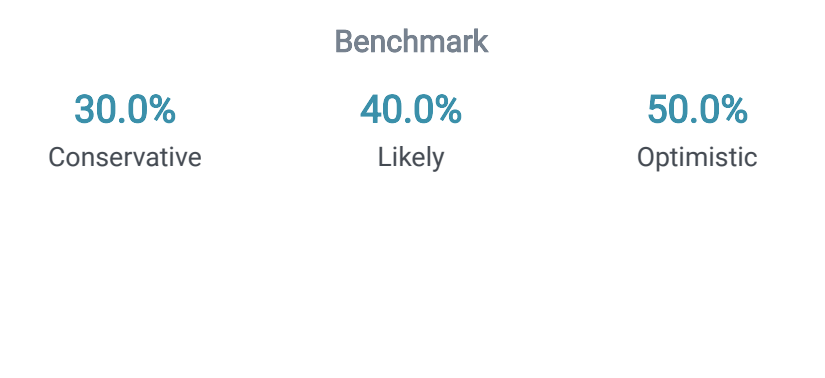
Annual Value	\$19,000
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Forecasting and Scheduling

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)	34
Annual fully burdened inbound voice agent cost	\$32,000
Number of full time equivalent (FTEs) agents	253
Percentage of hours that agents are overtime	10.0%
Overtime premium pay factor for WFM (usually 1.5)	1.50
Average weekly working hours per agent	38

Reconciliations

Number of available hours off (annually)	258
Number of hours excl. workdays off in a year	1,718
Percentage of hours that are overtime	10.00%
Total number of hours spent in overtime annually	43,455
Cost of an agent per hour with overtime	\$27.95
Total annual cost of overtime expenditures	\$1,214,400

Projected Transformation

Reduction of agents overtime expenditure	30.0%
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Impacts

Total reduction of hours spent in overtime annually	13,037
Cost of an agent per hour with overtime	\$27.95
Improved percentage of hours that agents are overtime	3.00%

Output

Annual Value	\$364,320
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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)	34
Number of personnel currently working on workforce management activities	19
Percent of time spent on reporting activity for workforce management	15%
Annual fully burdened workforce management scheduling personnel cost	\$50,000

Reconciliations

Total workforce management reporting cost	\$142,500
Number of available hours off (annually)	258
Number of available hours excl. workdays off in a year	1,718
Fully loaded hour cost of a reporting personnel	\$29.1
Annual hours spent on workforce management reporting	4,895

Projected Transformation

Reduction of workforce management reporting activities	55.0%
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Impacts

Annual hours saved due to reduction in reporting effort	2,692
Fully loaded hour cost of a reporting personnel	\$29.1
Improved percent of time spent on reporting activities	5.2%

Output

Annual Value	\$78,375
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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	236,000
Percentage of calls currently sent to IVR	100.0%
Percentage of calls going to the IVR that are completed in the IVR	0.0%
Percentage of monthly calls abandoned before reaching an agent	3.0%
Average handle time in seconds for inbound calls	300
Inbound agent utilization rate	95.0%
Annual fully burdened inbound voice agent cost	\$32,000
Average carrier cost per minute for inbound toll-free calls	\$0.0150
Percentage of voice interactions routed by predictive routing	5.0%

Reconciliations

Number of voice interactions going to the IVR	236,000
Number of interactions completed by the IVR	0
Number of interactions queued to agents	236,000
Number of abandoned interactions	7,080
Number of inbound voice interactions handled by agents	228,920
Number of interactions eligible to benefit from Predictive Routing	11,446
Number of available hours excl. workdays off in a year	1,632
Fully loaded cost of an inbound agent (per second)	\$0.0054
Average cost for labor + telephony cost (per second)	\$0.0057
Total annual demanded hours to handle interactions	228,920
Number of agents required to support current interactions	140.3

Projected Transformation

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

Estimated agent voice interaction volume to benefit from Predictive Routing	11,446
Estimated reduction of seconds saved per voice interaction	9
Total cost associated with time saved by Predictive Routing	\$0.05
Normalized average handle time across all voice interactions in seconds	300
Total amount of hours saved per year	343
Improved number of agents required to support interactions	140.1

Output

Annual Value	\$7,043
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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	236,000
Percentage of calls currently sent to IVR	100.0%
Percentage of calls going to the IVR that are completed in the IVR	0.0%
Percentage of monthly calls abandoned before reaching an agent	3.0%
Current sales conversion rate on inbound sales calls	10.00%
Average revenue per closed sale over inbound voice contacts	\$5
Average contribution margin per closed sale over inbound voice contacts	25.0%
Percentage of voice interactions that are sales related	75.0%
Percentage of voice interactions routed by predictive routing	5.0%

Reconciliations

Number of interactions going to the IVR	236,000
Number of interactions completed by the IVR	0
Number of interactions queued to agents	236,000
Number of abandoned interactions	7,080
Number of inbound voice interactions handled by agents	228,920
Number of calls with revenue-generating potential	171,690
Number of opportunities closed per month	17,169
Monthly opportunities closed eligible to benefit from Predictive Routing	858

Projected Transformation

Increase in closing ratio with predictive routing	3.5%
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Impacts

Expected number of opportunities closed per month	30
Expected value per sales closed (margin applied)	\$1.2
Improved sales conversion rate on inbound sales calls	10.0%
Expected value of increase in sales conversion per month (margin applied)	\$38

Output

Annual Value	\$451
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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	236,000
Percentage of calls currently sent to IVR	100.0%
Percentage of calls going to the IVR that are completed in the IVR	0.0%
Percentage of monthly calls abandoned before reaching an agent	3.0%
Average handle time in seconds for inbound calls	300
Inbound agent utilization rate	95.0%
Annual fully burdened inbound voice agent cost	\$32,000
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	236,000
Number of interactions completed by the IVR	0
Number of interactions queued to agents	236,000
Number of abandoned interactions	7,080
Number of inbound voice interactions handled by agents	228,920
Number of interactions eligible to benefit from speech analytics	228,920
Number of available hours excl. workdays off in a year	1,632
Fully loaded cost of an inbound agent (per second)	\$0.0054
Average cost for labor + telephony cost (per second)	\$0.0057
Total annual demanded hours to handle interactions	228,920
Number of agents required to support current interactions	140.3

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	114,460
Estimated reduction of seconds saved per interaction	20
Cost saved per interaction	\$0.1145
Normalized average handle time in seconds across all interactions	290
Total amount of hours saved per year	7,669
Improved number of agents required to support interactions	135.6

Output

Annual Value	\$157,297
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Supervisor Copilot

Reduced Supervisor Evaluation Effort with AI-Translate

Supervisors often spend significant time manually reviewing and evaluating multilingual interactions, leading to inefficiencies and delays. Real-time translation of customer interactions enables supervisors to evaluate conversations accurately without language barriers, minimizes evaluation effort, improves efficiency, streamlines quality assessments, and enhances global support.

Genesys Supervisor Copilot leverages AI to optimize agent performance in real-time, enhancing efficiency and reducing manual workload. Genesys Cloud AI Translate improves understanding and context analysis for multilingual evaluations, allowing supervisors to assess quality consistently across languages for smoother global operations.



Inputs

Number of supervisors currently working on multilingual activities	2
Average weekly working hours per multilingual supervisor personnel	38
Total annual days off per multilingual supervisor (holidays, vacations, sick)	34
Percentage of time spent by supervisors on multilingual activities	70%
Annual fully burdened multilingual supervisor cost	\$36,000

Reconciliations

Number of available hours off (annually)	258
Number of hours excl. workdays off in a year	1,718
Annual effort cost of supervisors on multilingual activities	\$50,400
Annual hours spent on multilingual activities per supervisor	1,202.3
Supervisor cost per hour	\$21.0

Projected Transformation

Reduction of multilingual supervisor effort	17.0%
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Impacts

Estimated number of annual hours saved per supervisor	204.4
Estimated total annual savings due to reduction of supervisor effort	\$8,568
Improved percentage of time spent on multilingual activities	58.1%
Estimated number of supervisor monthly hours saved	34

Output

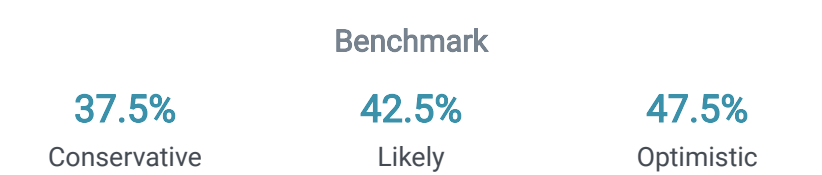
Annual Value	\$8,568
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Supervisor Copilot

Reduced Quality Evaluation Time with AI-Summary and Insights

Manually reviewing entire interactions for quality assurance can be time-consuming and resource-intensive. Automatically extracting key points and sentiments from conversations allows evaluators to concentrate on critical areas. This process reduces evaluation time, accelerates assessments, and enhances workforce productivity.

Genesys Supervisor Copilot enhances operational efficiency by using AI to support supervisors in real-time monitoring and optimizing agent performance while minimizing manual tasks. The Genesys Cloud AI Summary streamlines review processes by summarizing interactions and delivering actionable insights on customer sentiment and agent empathy, enabling supervisors to quickly address issues and improve quality management.



Inputs

Number of personnel currently working on quality assurance activities	8
Average weekly working hours per QA personnel	38
Total annual days off per QA personnel (holidays, vacations, sick)	38
Percentage of time working on quality evaluations	25.0%
Annual fully burdened QA personnel cost	\$36,000

Reconciliations

Number of available hours off (annually)	289
Number of hours excl. workdays off in a year	1,687
Current annual cost of quality evaluation	\$72,000
Current monthly time spent on quality evaluation activities	281.2
Fully loaded hour cost of QA personnel	\$21.34

Projected Transformation

Reduction of quality evaluation time with AI Summary and Insights	37.5%
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Impacts

Estimated monthly quality evaluation hours saved	105.4
Estimated monthly savings due to AI Summary and Insights	\$2,250
Improved time working on quality evaluations	15.6%

Output

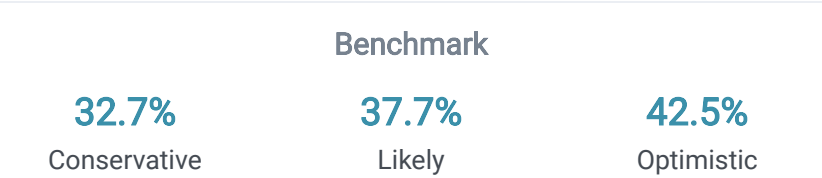
Annual Value	\$27,000
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Supervisor Copilot

Reduced Administration Costs with Supervisor Copilot

Supervisors often face administrative burdens related to performance monitoring, coaching, and reporting. Automating routine tasks like performance tracking, feedback generation, and workflow optimization lowers administrative costs, enabling supervisors to concentrate on strategic improvements, enhance agent support, and boost overall operational efficiency.

Genesys Supervisor Copilot employs AI to monitor and support agent performance in real-time, enhancing efficiency while easing administrative burdens. Meanwhile, Genesys Cloud reduces operational costs and simplifies workflows, improving customer experience and leveraging AI automation to streamline various quality processes.



Inputs

Current personnel working on QM administrative activities	8
Average weekly working hours per QA personnel	38
Total annual days off per QA personnel (holidays, vacations, sick)	38
Percentage of time spent on QA activity	25.0%
Annual fully burdened quality management personnel cost	\$36,000

Reconciliations

Number of available hours off (annually)	289
Number of hours excl. workdays off in a year	1,687
Quality management personnel cost per hour	\$21.34
Total current annual effort in hours spent on QA activities	3,374

Projected Transformation

Reduction of quality assurance management with Supervisor Copilot	32.7%
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Impacts

Estimated annual reduction of hours in quality management effort	1,103
Fully loaded hour cost of quality management personnel	\$21.34
Improved percentage of quality management time spent per year	16.8%

Output

Annual Value	\$23,544
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Genesys CTM ROI - EMEA v.1.0 - Conservative

Business Impact Benchmarks

Business Impact Benchmarks

		Conservative	Likely	Optimistic	Selected
Reduced Voice Handle Time with Real-time Knowledge Automation	Reducing handle time demonstrates the operational efficiencies required to provide better customer service. Analyzing cost per interaction and savings reveals clear operational and financial benefits.	7.0%	10.0%	15.0%	7.0%
Reduced Voice After Call Work with Auto-summarization	AI-driven tools automatically create summaries of interactions, helping agents avoid time-consuming note-taking and paperwork. This enables them to address customer problems efficiently, enhancing productivity and service quality. After-call work is typically counted as part of handle time.	18.0%	25.0%	32.0%	18.0%
Reduced Digital After Contact Work with Auto-summarization	AI-driven tools automatically generate summaries of interactions, enabling agents to avoid time-consuming note-taking and paperwork. This allows them to address customer issues efficiently, thereby enhancing productivity and service quality. The After Contact Work is included in the handle time.	18.0%	25.0%	32.0%	18.0%
Reduced Digital Handle Time with Real-time Knowledge Automation	Reducing handle time demonstrates the operational efficiencies required to provide better customer service. Analyzing cost per interaction and savings reveals clear operational and financial benefits.	7.0%	10.0%	15.0%	7.0%
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%
Reduced Supervisor Evaluation Effort with AI-Translate	Supervisors often spend significant time manually reviewing and evaluating multilingual interactions, leading to inefficiencies and delays. Real-time translation of customer interactions enables supervisors to evaluate conversations accurately without language barriers, minimizes evaluation effort, improves efficiency, streamlines quality assessments, and enhances global support.	17 . 0%	20 . 0%	25 . 0%	17 . 0%
Reduced Quality Evaluation Time with AI-Summary and Insights	Manually reviewing entire interactions for quality assurance can be time-consuming and resource-intensive. Automatically extracting key points and sentiments from conversations allows evaluators to concentrate on critical areas. This process reduces evaluation time, accelerates assessments, and enhances workforce productivity.	37 . 5%	42 . 5%	47 . 5%	37 . 5%
Reduced Administration Costs with Supervisor Copilot	Supervisors often face administrative burdens related to performance monitoring, coaching, and reporting. Automating routine tasks like performance tracking, feedback generation, and workflow optimization lowers administrative costs, enabling supervisors to concentrate on strategic improvements, enhance agent support, and boost overall operational efficiency.	32 . 7%	37 . 7%	42 . 5%	32 . 7%