

# CONTACT CENTER CAPACITY PLANNING

Seamless integration of data across business units to better align staffing capacity and demand

To forecast and staff in a more efficient manner, contact centers need the right tools. Anaplan integrates with your existing platforms to effectively plan your business. It helps foster real-time collaboration across business units.

Deloitte’s Contact Center Capacity Planning asset, powered by Anaplan, allows for connected planning actions that result in timely alignment of agent capacity and incoming contact center demand.

## Opportunity:

Companies who can integrate data sources into one centralized platform that connects all business groups, provides real-time analysis, and supports sound input and dependency management can achieve:

### Self-Funded:

- **100% ROI** in the 1st year

### Cost Reduction:

- Reduced analytical workload and headcount on the Workforce planning shared services team by **10-20%**
- Better forecasting can lead to substantial cost reductions, such as a **20-40%** reduction in the workforce needed for forecasting tasks.
- Ability to eliminate padding buffers in staffing models due to more accurate forecasts was also highlighted.

### Operational Efficiency:

- Emphasize the reduction of risk and manual work in financial operations.
- The automation and improved efficiency brought by tools like Anaplan could reduce long-term forecasting and reporting from weeks to hours, significantly benefiting decision-making processes.

### Reduced annual labor costs **UP TO 10% SAVINGS**

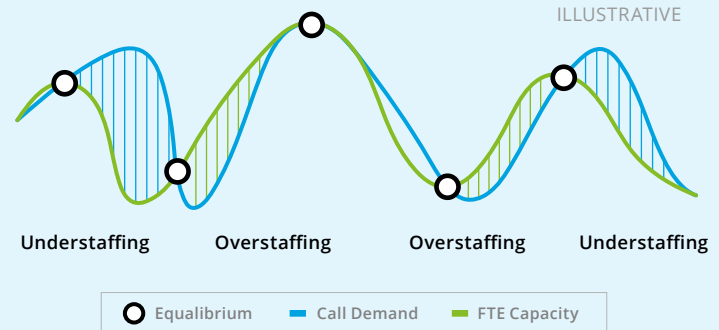
### Optimized process efficiencies:

- Staff the right number of people at the right time
- Improve customer service through increased consistency
- Minimize meetings and use of ad-hoc tools
- Eliminate manual entries and potential errors and mistakes

## Business challenge:

Contact centers have a challenge of aligning staff to contact demand. While short term forecasting and scheduling is solved with existing tools, long- term resource plans fall short in accurately delivering agent capacity to meet demand. The result is higher operational costs and inconsistent customer service.

### Contact centers strive to meet demand with supply



## Symptoms:



Lack of faith in forecasts and the need for “insurance” or manual adding of additional HC capacity



Multiple documents and spreadsheets used to generate forecasts



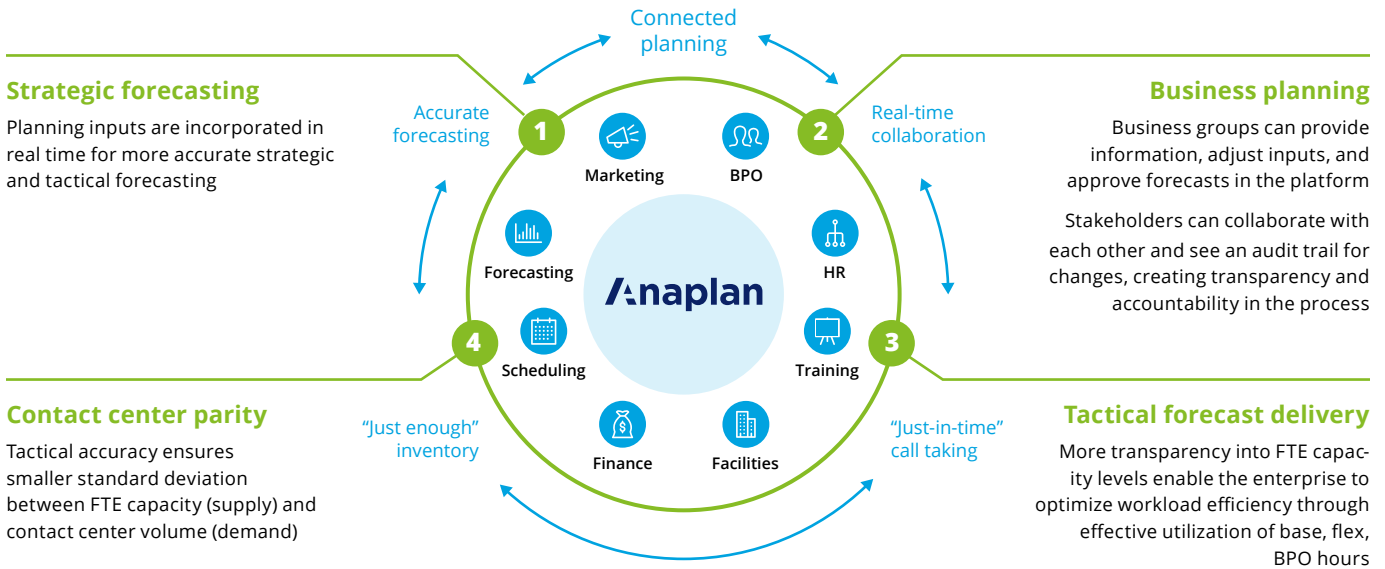
Days to develop forecasts



Days to create and assess What If scenarios

# Overview of Anaplan's capacity planning capability

Anaplan addresses capacity planning problems by enabling departments to collaborate and connect process gaps in one planning environment.



## CASE STUDY

### Lower Risk:

Eliminate human, process and IT risk by automating & centralizing analyses into one system

### Time Savings:

Automate low-value activities (Data Prep/Entry/Exports) & accelerate scenario modeling, unlocking up to 20 hours per week/analyst across 17 Analysts

### Speed to Market:

Increased accuracy & speed of intelligence with "Live" Scenario Modeling, accelerating model insights from 2+Weeks to Same Day

### 2nd Level insights:

Enable Sub-Segment & Queue Level granularity, providing visibility to resourcing at Cost Center Level, improving LTO precision up to 35%

## Start the conversation

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## Why Deloitte?

Leveraging the native capabilities of Anaplan's platform and Deloitte's breadth of industry experience, we can help transform how your business makes strategic operational and financial decisions. Increase visibility across your organization, connect siloed data, and take your real-time planning and forecasting to an entirely new level.

Deloitte's industry-leading solutions, powered by the cloud-based planning software of Anaplan, can help connect your people to your data, enabling you to navigate an ever-changing market so you can make more informed decisions, drive revenue, and accelerate profitability.

For more information about our alliance, visit [deloitte.com/us/anaplan](https://deloitte.com/us/anaplan)

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