

Case Study

International Cruise & Excursions, Inc.

PerformanceEdge® workforce management capabilities help company realize \$2.5 million in annual savings.

The Company

International Cruise & Excursions, Inc. (ICE) is a private cruise and vacation club affiliated with the world's leading cruise lines, 650 luxury resorts and international tour and travel providers. The company has provided vacation fulfillment services to more than 60 million customers and businesses since being founded in 1997. ICE operates three contact centers with a combined 550 agent positions in Phoenix, Arizona and San Diego, California.

The Business Challenge

Recognizing that the company lacked the necessary tools and processes to measure and effectively manage its pool of agents, ICE embarked on a key initiative in 2006 to ensure optimal performance and maximize the contact center's revenue-generating potential. The contact center staff had been using Excel spreadsheets to schedule agents, which was an inefficient and difficult practice. Since the agents are the primary drivers of the company's sales, ICE recognized that a robust workforce management tool, as well as a solid performance optimization strategy, was necessary to achieve higher closing percentages and average sales margins.

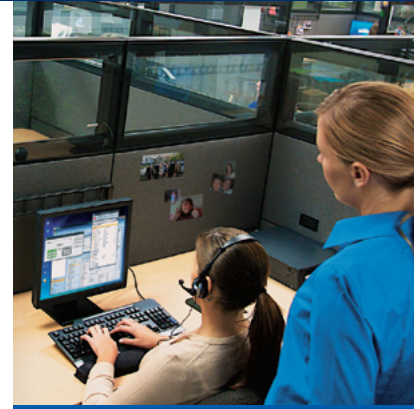
The contact center managers made it a top priority to educate the business and financial decision makers at ICE on workforce management strategies and tools, detailing how measuring and improving workforce metrics would translate into reduced costs and increased revenue.

The Solution

The key decision-makers at ICE were sold on workforce management tools and their potential impact on revenue. The company decided to implement the workforce management capabilities from PerformanceEdge. Aspect® Workforce Management helps companies accurately plan, manage and optimize performance for their multi-skilled and multi-site staffing resources. ICE is using the product to forecast and schedule agents, and is leveraging the Real-Time Adherence module to track adherence and learn how agents are performing against targeted goals. In addition, the company is utilizing the Aspect Workforce Management - Analyze II enhancement package, a pre-packaged performance management feature that provides a coaching form, dashboards and out-of-the-box key performance indicators (KPIs).

The Results

Aspect Workforce Management helps ICE forecast the level of resources that will be required in the contact center on an intraday basis. This means ICE can predict, with a much greater degree of accuracy, the staff required to manage both incoming and outgoing calls throughout the day. The system is also used to test various "what-if" schedule and staffing scenarios and then execute schedules to the forecast. The result has been reductions in under and over-staffing, as well as the elimination of overtime costs.



"Aspect Workforce Management helped us truly understand our performance. We've been able to leverage the data and metrics generated to make informed decisions, and we've seen immediate results ever since implementation."

Adelina Petrov
Director, Sales and Operations Analysis,
International Cruise & Excursions, Inc.

Solution

- PerformanceEdge - Aspect Workforce Management
- Aspect Workforce Management- Analyze II Enhancement Package

Results:

- Saved \$2.5 million dollars in the first year by improving productivity
- Improved call handling by 25 percent using 5 percent less manpower
- Improved schedule compliance from 78 percent to 93 percent
- Increased revenue by 22 percent



By leveraging the product's Real-Time Adherence module, ICE has been able to first measure adherence and then track it on a real-time basis. This insight gives both contact center supervisors and agents near instant feedback on how they are performing against targets. Armed with this information, ICE has overhauled the company's bonus and incentive programs to revolve around adherence improvements. Supervisor bonuses are tied to the schedule compliance average achieved by their team and agents are rewarded with specific incentives for reaching their targets.

PerformanceEdge® is also making an impact on how managers view agent performance and take action. The performance management functionality of the Aspect® Workforce Management - Analyze II enhancement package provides ICE with coaching forms, dashboards and out-of-the-box key performance indicators (KPIs). The dashboards help the company deliver all KPIs right to the agent desktop. This provides improved efficiency and enables the agents to directly view their own scorecards, without depending on the supervisor data manipulation and communication.

As a result, ICE can closely track schedule adherence, and when combined with targeted incentive programs, the company is seeing schedule adherence of up to 93 percent, a significant improvement from the 78 percent it was tracking prior to the workforce management initiative. As a result of improved performance, ICE is benefiting from reduced head count and labor costs. Agents are empowered to perform better and achieve higher commissions, resulting in an increase in job satisfaction and a five percent decline in agent attrition.

Analyze II has enabled the company to save 6,500 hours of frontline management and analyst time per year. This equates to 3.1 full time equivalent (FTE) supervisor/analyst resources. The improved productivity translates into a cost savings of approximately \$2.5 million dollars a year. ICE's initial investment in Aspect Workforce Management repaid itself within just four months and the company's vacation sales revenue improved by 22 percent in the first quarter of 2007 compared to the previous year. For ICE, improved performance in the contact center equals improved revenue generation.

"Leveraging the Analyze II enhancement package of Aspect Workforce Management is allowing us to save a tremendous amount of supervisors' time in tracking and managing performance."

Adelina Petrov

*Director, Sales and Operations Analysis,
International Cruise & Excursions, Inc.*

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About Aspect

Aspect is a global software and IT services firm specializing in applying Microsoft unified communications and collaboration to help customers achieve optimal results through enhanced business processes across the enterprise and in the contact center. Aspect provides IT consulting, integration services and business applications. For more information, visit www.aspect.com.

