### ROI Service Calculator

### Scenario 1

### Context of Use

* 247 currently servicing this journey completely through voice calls
* This models a potential new deal
* Expired/expiring credit card update
* We are proposing serving these customers instead through outbound Vivid Speech call.

### Traffic Values

* Monthly voice volume: **1.25 Million**
* Assuming 50% mobile
* Web not active for this journey, traffic = 0

### Product Inputs

1. Voice (current and future)

* **$11.60 cost per interaction**
* Value comes from: $1.20 per minute (assuming $30/hour for agent = $.50 per minute, plus overhead cost) x 10 min

1. Vivid Speech (future only)

* **$2.50 per interaction**
* **20% containment**

### Summary Tab:

Shows cost breakdown per channel for current and new plan

* Total Savings = **$1,187,500 per month**

1. Voice Agent

* Current cost $15,000,000
* New cost $13,500,000. Savings = $1,500,000

1. Vivid Speech

* Current cost $0
* New cost $312,500. Savings = ($312,500)

Bar Charts: comparison of cost to volume of interactions per channel

* Costs: Here you can see that the total savings is a little over $1M, coming from a reduction in voice agent costs.

* Volume: Consistent across both solutions. Vivid Speech handles a greater percentage of volume when compared to spend.

Journey Map: shows summary of customer experience.

* Customers can connect through landline or mobile phone. Through our platform, smart phone users are given the option to complete the journey via Vivid Speech (self service – i ) or through voice agent.

# Scenario 2

**Context**:

* Currently Company2 has voice agents, IVR and web chat.
* Today When a customer can’t find the information they are looking for on the web, they will call in.
* If we can keep customers in the digital channel this is a cheaper way to serve them.
* Proposal is to keep existing channels the same and add Virtual Assistant.
* This model is a more system wide look at the interplay of web and voice.

### Traffic Values

* Monthly voice volume**: 24 M**
* Default assumption **50%**
* Monthly web volume: **15 M**
* **40% mobile**

### Product Inputs

1. Voice Agents - Current & future same

* **$9.60** cost per interaction

1. IVR - current and future numbers the same

* **$1.00 per interaction**
* **60% containment**

1. Web Chat - current and future numbers the same

* **$4 per interaction**
* **5% containment**

1. Add Virtual Assistant

* **$3.00 per interaction**
* **10% containment**

Summary Tab: Shows cost breakdown per channel for current and new plan

* Total Savings = **$9,648,000 per month**

1. Voice Agent

* current cost $231,840,000
* new cost $217,872,000. Savings = $13,968,000

1. IVR

* Cost remains $14,400,000

1. Web Chat

* current cost $1,800,000
* new cost $1,620,000. Savings = $180,000

1. Virtual Assistant

* current cost $0
* new cost $4,500,000. Savings= ($4,500,000)

Bar Charts: Shows a comparison of cost to volume of interactions per channel

* **Costs**: Here you can see that the total savings is close to $10M per month, coming from a huge reduction in voice agent costs.

* **Volume**: Consistent across both solutions. Virtual Assistant handles a greater percentage of volume when compared to spend.

Journey Map: shows summary of customer experience.

* As an overall customer service system, CapOne offers customers many ways to connect with them.

### Summary

* Adding Virtual Assistant helps customer’s service themselves, diverts traffic from web chat, and contains more traffic in the web channel reducing voice agent call volumes.