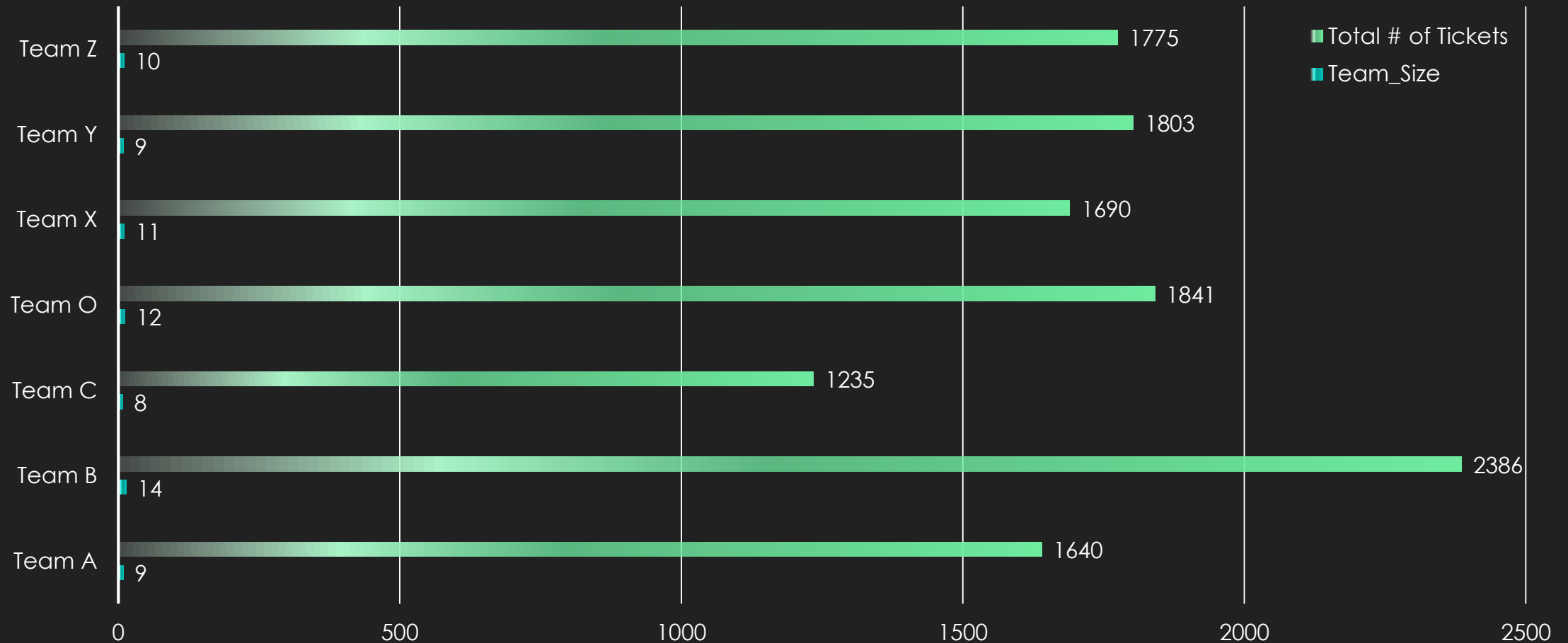# ZOYA

Plan to Close 95% of Tickets Within SLA
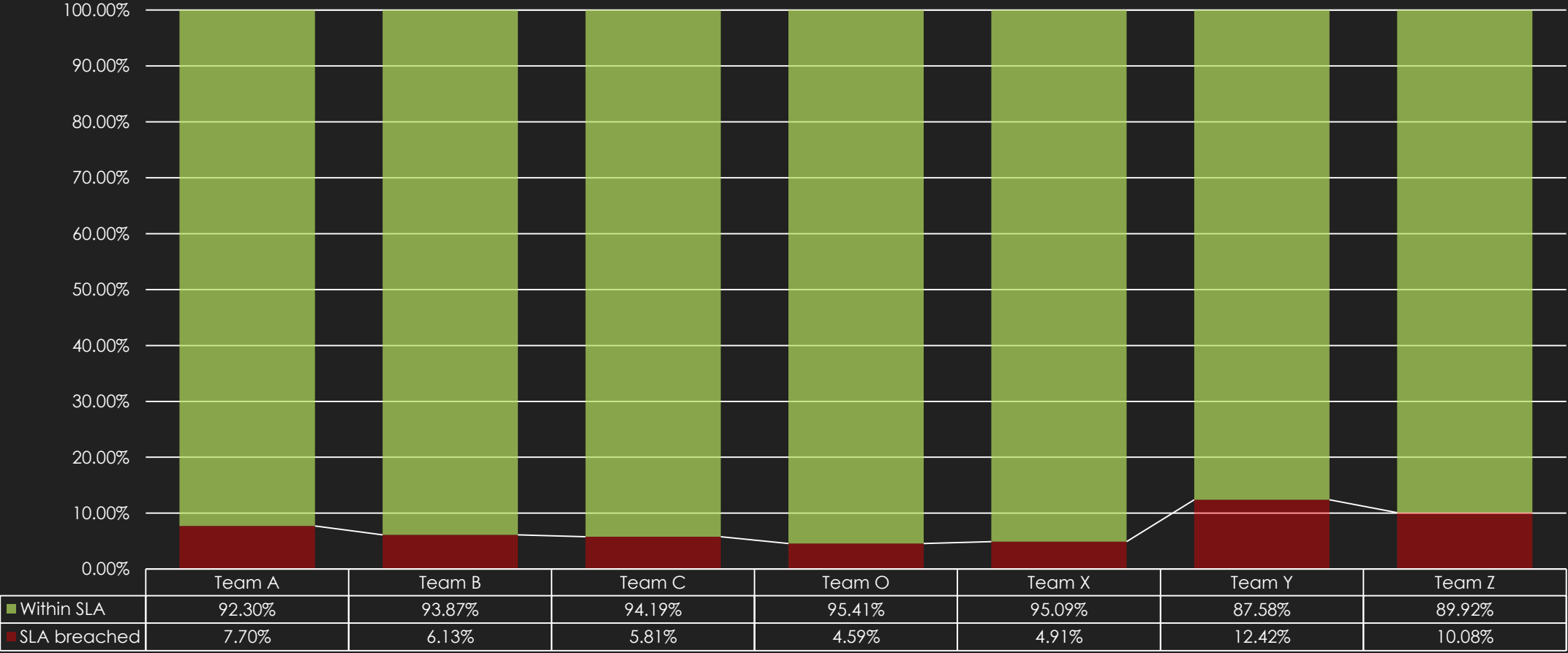
Bharath Rajeev

Business Operations Manager
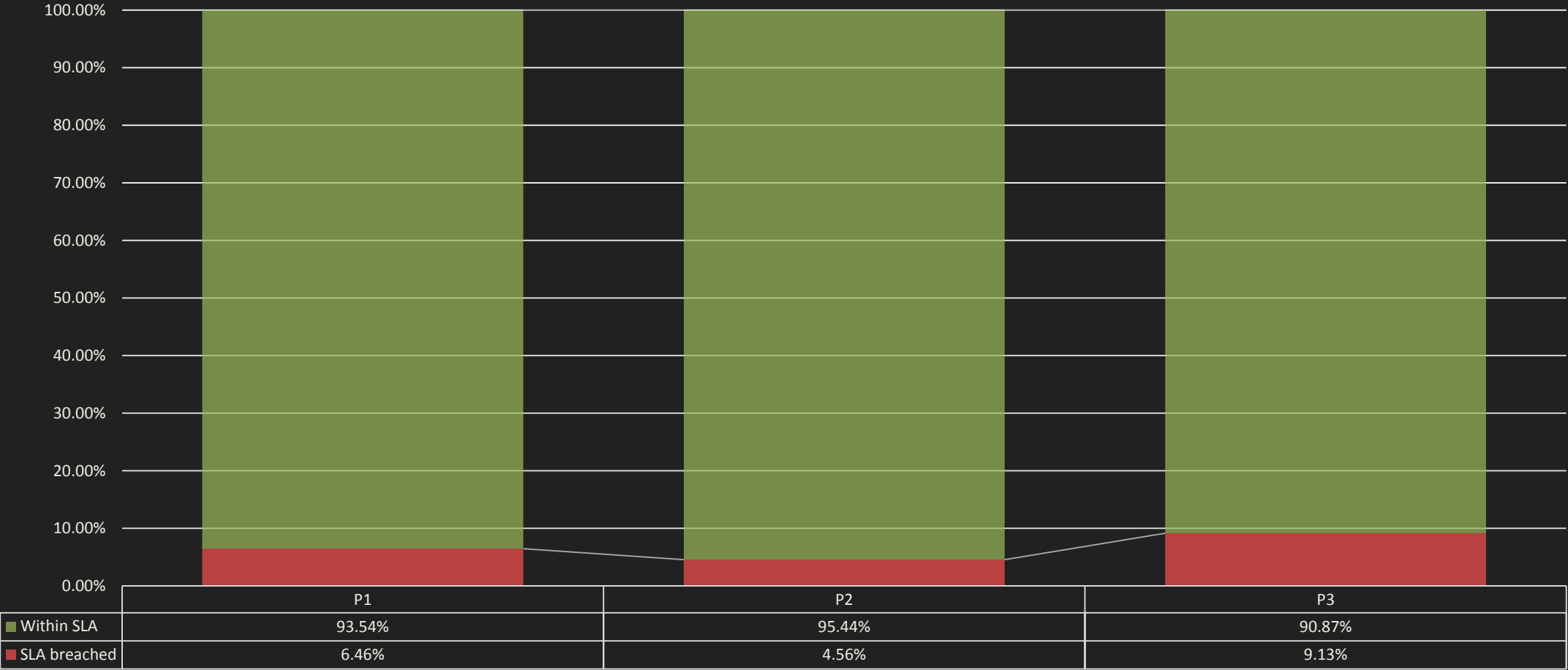
Performance By Teams

	Team A	Team B	Team C	Team O	Team X	Team Y	Team Z
■ Within SLA	92.30%	93.87%	94.19%	95.41%	95.09%	87.58%	89.92%
■ SLA breached	7.70%	6.13%	5.81%	4.59%	4.91%	12.42%	10.08%

Performance By Platforms

	P1	P2	P3
Within SLA	93.54%	95.44%	90.87%
SLA breached	6.46%	4.56%	9.13%
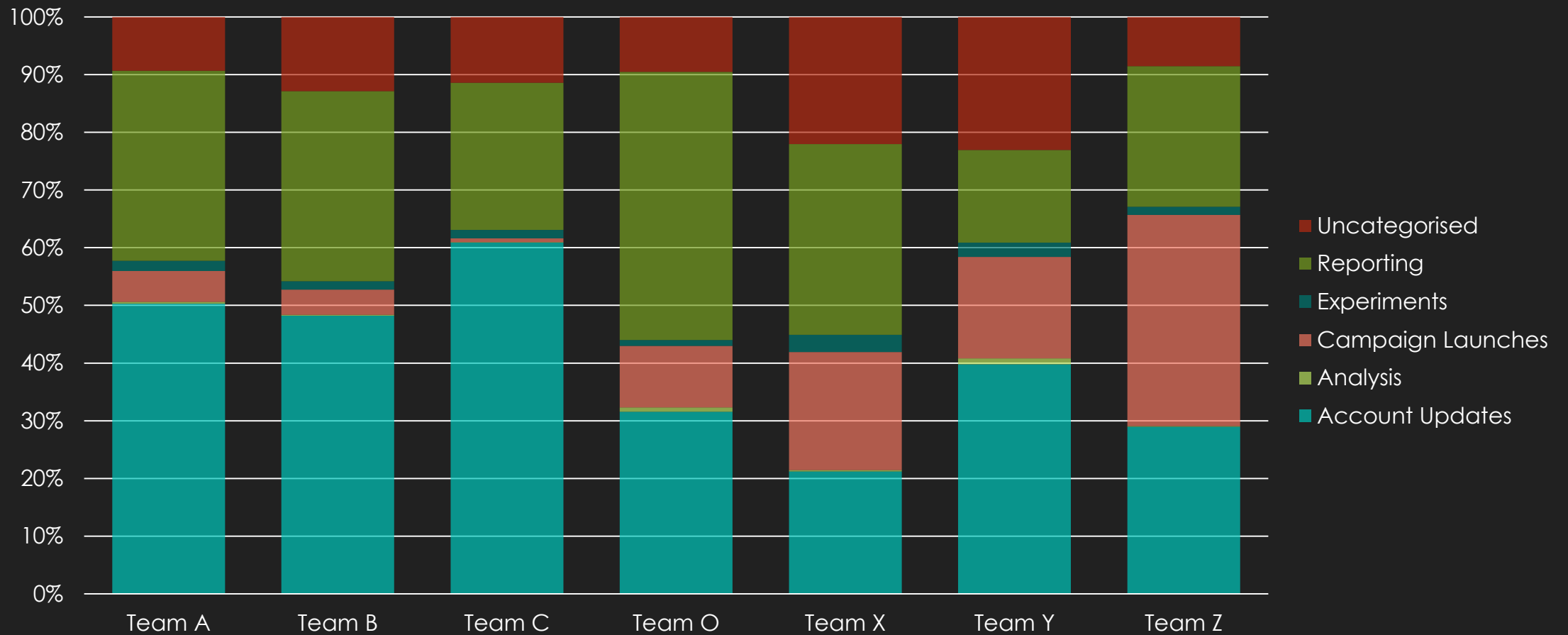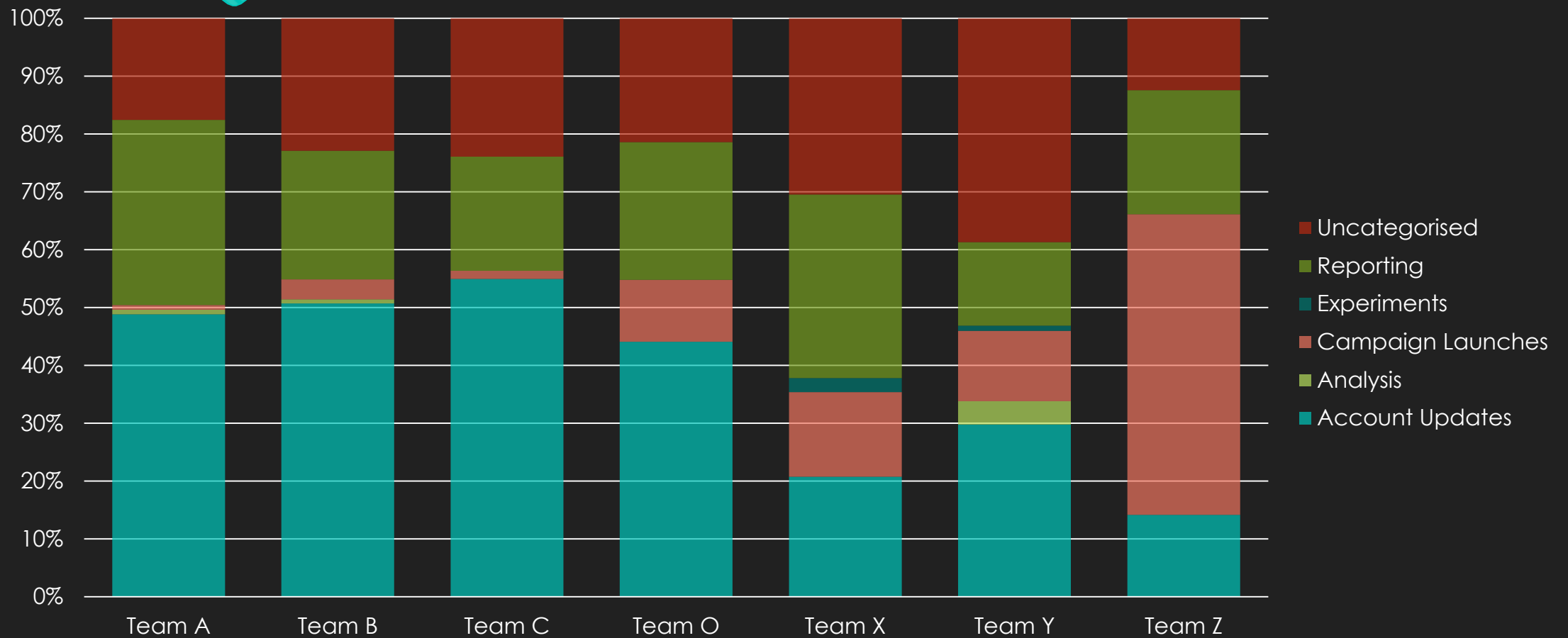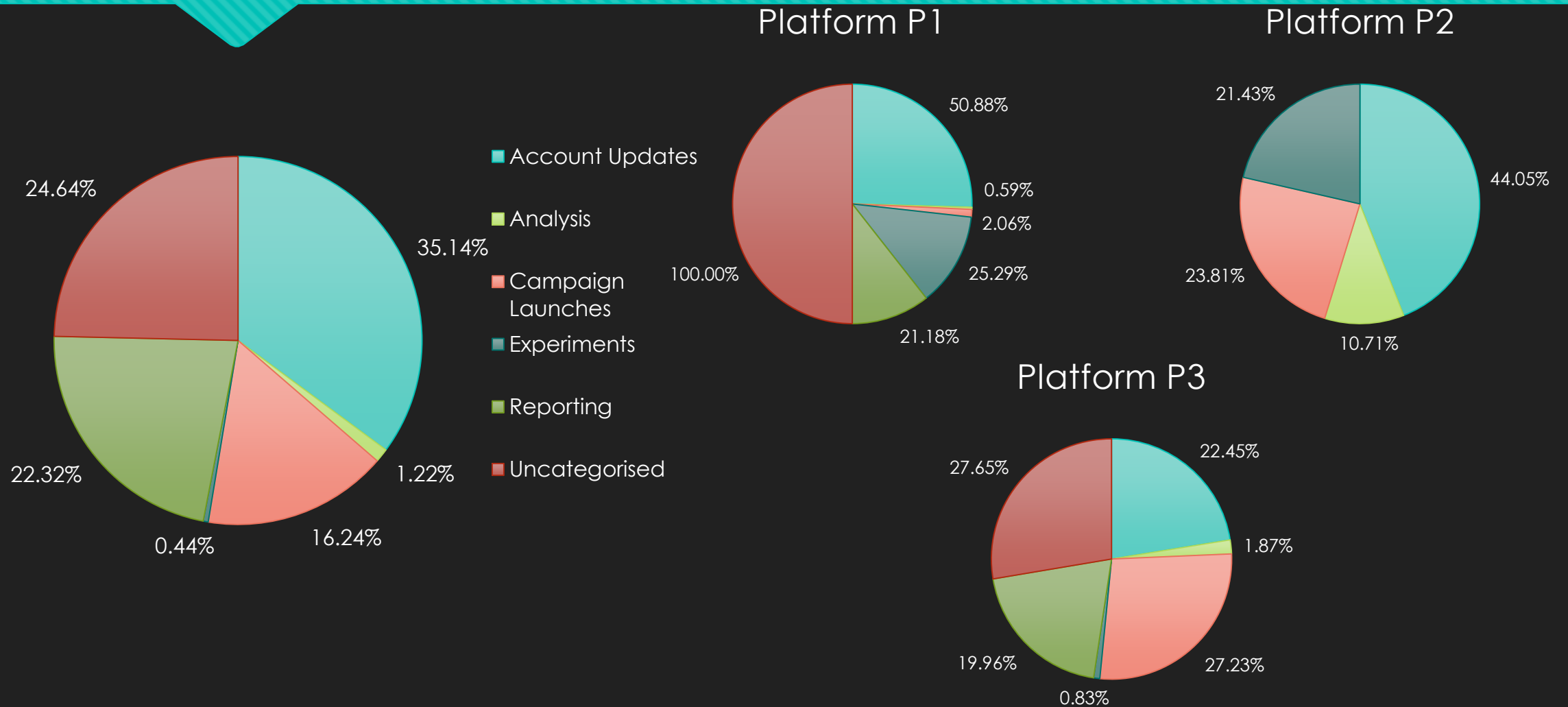
Current Performance

Platform	Team	Team Size	SLA breached	Within SLA	Total Number of Tickets	Approx. Number of Tickets Closed within SLA per Team Member	Min. Number of Tickets to be Closed to Fulfil SLA	Shortfall in Number of Tickets to Meet SLA
P1	Team A	9	125	1515	1640	168	1558	43
	Team B	14	144	2242	2386	160	2267	25
	Team C	8	71	1164	1235	146	1174	10
P2	Team O	12	84	1757	1841	146	1749	-8
P3	Team X	11	82	1608	1690	146	1606	-2
	Team Y	9	222	1581	1803	176	1713	132
	Team Z	10	177	1598	1775	160	1687	89

Solution 1

Solution :

Hire 3 new resources, one each for teams A, Y and Z.

Move project of Cust-8 on platform P1 from Team B to Team A.

Move project of Cust-20 on platform P1 from Team C to Team A.

Platform	Client	From	To
P1	Cust-8	Team B	Team A
P1	Cust-20	Team C	Team A

Assumptions :

1. Adding new resources doesn't have a significant impact on EBITDA.

2. Existing resources are operating at full bandwidth.

3. Moving customers from one team to another in the same platform doesn't violate the SLA.

4. Newly onboarded resources will maintain the current level of team performance.

5. Uncategorized tickets doesn't alter the analysis significantly.

Suggestions :

1. Newly onboarded resource in Team A should have expertise in Account updates and Reporting on platform P1 as 76% of the SLA breached tickets on the platform where of that ticket type.

2. Newly onboarded resources in Team Y and Z should have expertise in Account updates, Reporting and Campaign Launches on platform P3 as 69% of the SLA breached tickets on the platform where of that ticket type.

Projected Performance Improvement with Solution 1

Platform	Team	Team Size	SLA breached	Within SLA	Total Number of Tickets	Approx. Number of Tickets Closed Within SLA per Team Member	New Team Size	Change in Team Size	Projected Number of Tickets closed within SLA	Projected Ticket Completion %
P1	Team A	9	128	1587	1715	168	10	1	1680	97.96%
	Team B	14	142	2206	2348	160	14	0	2240	95.40%
	Team C	8	70	1128	1198	146	8	0	1168	97.50%
P2	Team O	12	84	1757	1841	146	12	0	1752	95.17%
P3	Team X	11	82	1608	1690	146	11	0	1606	95.03%
	Team Y	9	222	1581	1803	176	10	1	1760	97.62%
	Team Z	10	177	1598	1775	160	11	1	1760	99.15%
		73	905	11465	12370	157	76	3	11966	96.73%

Solution 2

Solution :

Organize a bootcamp focusing on Account updates and Reporting on Platform P1 to improve performance of Teams B and C.

Organize a bootcamp focusing on Account updates, Reporting and Campaign launches on Platform P3 to improve performance of Teams X and Z.

Increased oversight for Teams B, C, X and Z.

Platform	Client	From	To
P1	Cust-7	Team A	Team C
P3	Cust-30	Team Y	Team X

Move project of Cust-7 on platform P1 from Team A to Team C.

Move project of Cust-30 on platform P3 from Team Y to Team Z.

Assumptions :

1. Moving customers from one team to another in the same platform doesn't violate the SLA.

2. On platform P1 Team A is closing 168 tickets per team member within SLA, so there is scope for improvement in the performance of teams B and C.

3. On platform P3 Team Y is closing 176 tickets per team member within SLA, so there is scope for improvement in the performance of teams X and Z.

4. Uncategorized tickets doesn't alter the analysis significantly.

Projected Performance Improvement with Solution 2

Platform	Team	Team Size	SLA breached	Within SLA	Total Number of Tickets	Approx. Number of Tickets closed within SLA per Team Member	Approx. Number of Tickets Closed Within SLA per Team Member after Bootcamp	Projected Number of Tickets Closed Within SLA	Change in Tickets Closed Within SLA for Each Team after Bootcamp	Projected Ticket Completion %
	Team A	9	112	1443	1555	168	168	1515	72	97.43%
P1	Team B	14	144	2242	2386	160	162	2268	26	95.05%
	Team C	8	84	1236	1320	146	157	1256	20	95.15%
P2	Team O	12	84	1757	1841	146	146	1757	0	95.44%
	Team X	11	93	1781	1874	146	162	1782	1	95.09%
P3	Team Y	9	211	1408	1619	176	176	1581	173	97.65%
	Team Z	10	177	1598	1775	160	169	1690	92	95.21%
		73	905	11465	12370	157	162	11849	384	95.79%

THANK YOU