



In-Depth RealityCheck™ Benchmark Report

for

Sample Company, Inc.

Principal Investigators

Dr. Jon Anton

Adjunct Professor

Bruce Belfiore

Senior Research Executive

Center for Customer-Driven Quality

Purdue University

Benchmark Portal

CONFIDENTIAL INFORMATION

This report generated on Jan 5, 2011 3:45 PM

Report ID#4966

GR35-100108

Customer Fact Sheet

Name: Chris Manager
Company: Sample Company, Inc.
Title:
Email: cmanager@sample.com
Phone: (xxx) xxx-xxxx
Company Industry: Sample Industry

Address:

City:

State:

Country:

Center's Toll Free Number:

**Industry Sector:
Sample Industry**

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Executive Summary

Researchers at BenchmarkPortal, in conjunction with the academic staff at the Center for Customer-Driven Quality™ founded at Purdue University, have been collecting call center performance data since 1995. Although there are many parameters to measure in a call center, twenty-two Key Performance Indicators (KPIs) have been found to strongly correlate to optimizing the **quality** and **quantity** of calls handled.

BenchmarkPortal was awarded a U.S. Patent for its unique methodology of benchmarking call centers. That methodology has been utilized in preparing this report.

The report includes the following elements:

1. tables of key classification characteristics
2. a performance matrix that compares you to your industry,
3. a table of KPIs that indicate the effectiveness (or quality) of your call center,
4. a table of KPIs that indicate the efficiency (or cost elements) of your call center,
5. our glossary of terms and definitions.

Our benchmark reports have been used by call center managers around the world to:

- a) Establish an objective baseline of current performance against industry peers.
- b) Identify strengths to be cultivated and weaknesses to be addressed.
- c) Create roadmaps for improvement.
- d) Lead toward certification as a Call Center of Excellence under the program administered by the Center for Customer-Driven Quality and BenchmarkPortal.

As such, our reports have shown themselves to be practical, actionable tools for continuous improvement.

Section I
Call Center Classification Metrics

Section I: Call Center Classification Metrics

In comparing a call center's performance to its peers in the same industry, it is useful to have some basic statistical information regarding the other call centers in the industry. This Section exhibits those "demographic" metrics, such as call center size in terms of volume of calls handled, number of agents, IVR statistics, and the like.

Call Center Profile Metrics

Metric	Your Value	Industry Average
Calls Offered	20,085,963	2,604,872
Annual Call Volume Handled by Agents	10,369,905	1,372,535
Annual Call Volume Handled by the IVR	9,345,841	1,118,257
Percent Business to Business	0.00%	25.80%
Percent Consumer to Business	100.00%	74.20%
Percent Organized Labor (Union) -Yes		11.72%
Percent Organized Labor (Union) -No	X	88.28%
Full-Time Agents	811	138
Part-Time Agents	97	21

Section I
Call Center Classification Metrics

Where Agents Spend their Time

Metric	Your Value	Industry Average
Respond to Inbound Calls	97.00%	77.43%
Initiate Outbound Calls	2.00%	8.49%
Respond to E-mail	1.00%	5.66%
Respond to On-line Web-chats	0.00%	0.74%
Other	0.00%	7.68%

Call Types (by percent of calls handled by agents)

Metric	Your Value	Industry Average
Customer Service (questions and inquiries)	100.00%	72.31%
Order Taking and Order Tracking	0.00%	8.25%
Technical Support	0.00%	5.93%
Complaints	0.00%	4.97%
Re-directing Inbound Calls	0.00%	4.35%
Other	0.00%	4.19%

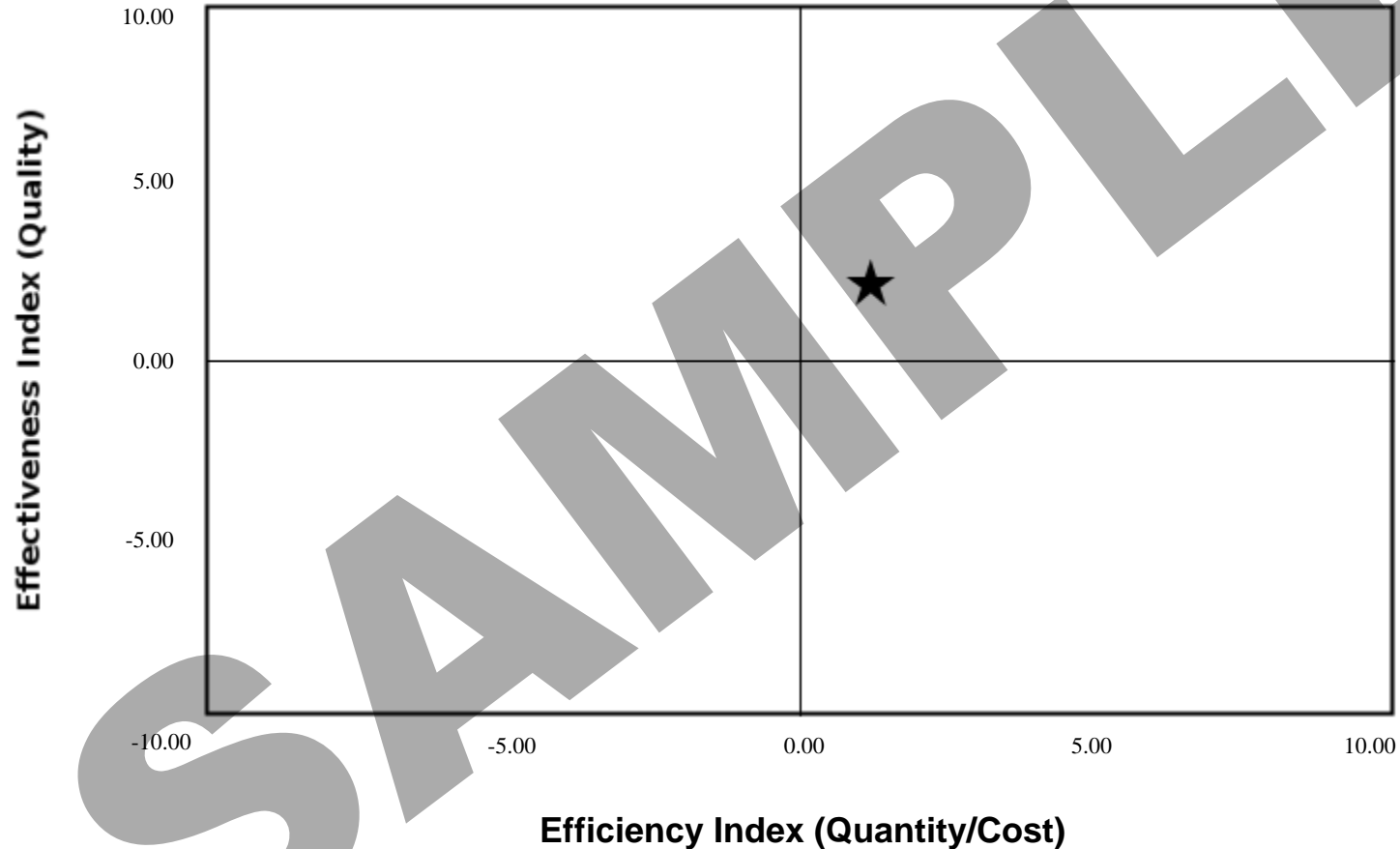
Call Center Costs

Metric	Your Value	Industry Average
Annual Call Center Budget	\$69,594,353	\$15,866,345
Average Hourly Wage for Front-line Agents	\$14.50	\$14.61
Average Hourly Starting Wage for Front-line Agents	\$12.26	\$13.47

Section II

Section II: Performance Matrix

The challenge of every call center manager is to balance the quality and quantity of calls handled. The patented BenchmarkPortal processes include the Performance Matrix. The Performance Matrix combines quantity KPIs on the x-axis, i.e., metrics like calls/agent/hour, average talk time, agent utilization and the like (see Section III) with quality KPIs on the y-axis, i.e., metrics like average speed of answer, time on hold and the like (see Section IV)



Star position is based upon the accuracy of data you provided.

Section III

Section III: Efficiency Key Performance Indicators

This section brings together those efficiency-related (productivity) KPIs that are critical to call center managers for both management and improvement initiatives. The table below contains eleven cost-related KPIs that are indicative of a call center's cost efficiency. Statistics shown include the industry average and gap for each KPI as computed from our database.

Metric	Your Value	Industry Average	Gap
Inbound Calls per Agent per Hour	7.00	6.97	0.03
Cost per Call in Dollars	\$3.53	\$6.37	\$2.84
Average After Call Work in Minutes	1.11	1.42	0.31
Turnover of Full-time Agents in Percent	24.90%	22.05%	-2.85%
Average Talk Time in Minutes	4.26	4.40	0.14
Agent Utilization in Percent	91.94%	85.27%	6.67%
Agent Occupancy in Percent	84.61%	79.36%	5.25%
Adherence to Schedule in Percent	96.10%	90.97%	5.13%
Average Agent Attendance in Percent	94.30%	91.60%	2.70%
Auxiliary Time in Percent	4.80%	8.96%	4.16%
Agents/Supervisor Ratio	14.75	12.42	2.33

Note: Gaps which have a negative impact on cost efficiency are shown with a minus sign. Gaps without a minus sign have a positive impact on cost efficiency relative to the industry average.

Section IV

Section IV: Effectiveness Key Performance Indicators

The table below contains the eleven KPIs most indicative of the call center's effectiveness (quality). Statistics shown include the industry average and gap for each KPI as computed from our database.

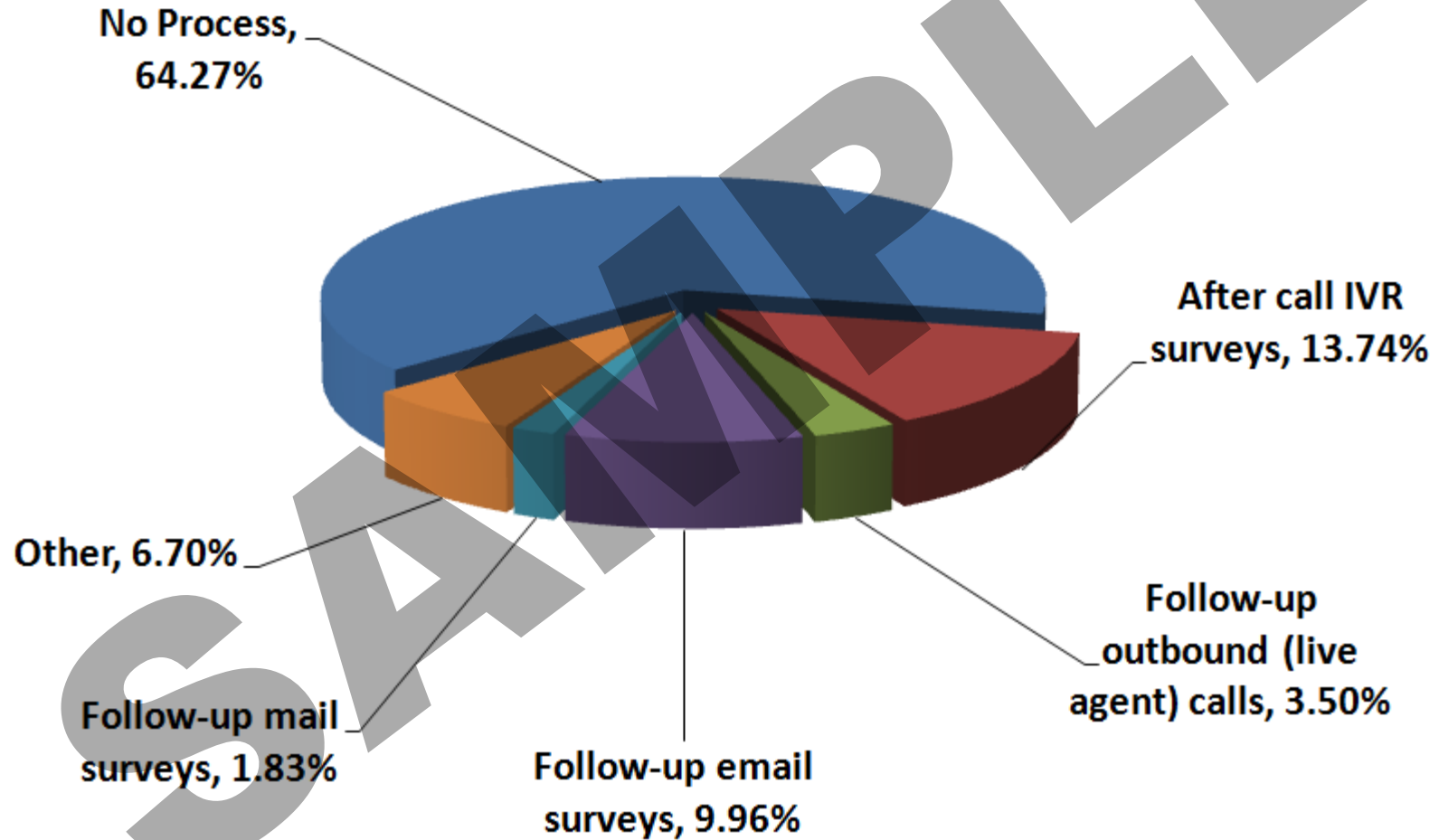
Metric	Your Value	Industry Average	Gap
Top Box Caller Satisfaction in Percent	77.61%	59.09%	18.52%
Bottom Box Caller Satisfaction in Percent	1.01%	4.53%	3.52%
Top Box Agent Satisfaction in Percent	39.97%	49.68%	-9.71%
Bottom Box Agent Satisfaction in Percent	1.80%	3.18%	1.38%
Calls Closed on First Call in Percent	83.16%	85.11%	-1.95%
Average Speed of Answer in Seconds	40.00	32.13	-7.87
Calls Transferred in Percent	5.20%	10.97%	5.77%
Average Hold Time in Seconds	26.51	33.49	6.98
80% Calls Handled in xx Seconds	32.00	25.79	-6.21
Average Time in Queue in Seconds	30.15	39.06	8.91
Average Calls Abandoned in Percent	3.40%	4.58%	1.18%

Note: Gaps which have a negative impact on quality are shown with a minus sign. Gaps without a minus sign have a positive impact on quality relative to the industry average.

Section V

Section V: Caller Satisfaction Measurement

Caller satisfaction should be a primary objective of all call center managers. However, many call centers do not measure caller satisfaction at all. Others would benefit greatly by a review of their methodology against current best practices.



Appendix A

BenchmarkPortal Background

The Center for Customer-Driven Quality (CC-DQ) at Purdue University hosts a data mart of key performance metrics, collected from thousands of call centers. This database has become the worldwide source for best practice information for customer service, sales, collections, and technical support call centers.

The Center's database is managed, operated, and maintained by BenchmarkPortal, in partnership with the Purdue Research Foundation.

BenchmarkPortal manages the International Benchmarking Community, which is a membership organization of call center managers and quality assurance professionals dedicated to using best practice comparison information as a key management decision driver.

Dr. Jon Anton and Bruce Belfiore of the CC-DQ lead this research into best practices and publish books and white papers to educate call center managers. Along with their team of researchers, they continually strive to identify best practices in all aspects of call center operations.

In addition to best practices benchmarking and research, BenchmarkPortal offers the following to the call center community:

- Call Center of Excellence Certification to Call Centers which are among the highest performers in their industries.
- Performance assessments for contact centers
- Specialized consulting assignments. (see "core competencies" on next page)
- Certificated training for call center professionals through the College of Call Center Excellence (<http://www.thecollegeofcallcenterexcellence.com/>)

Appendix B

Core Competencies of the BenchmarkPortal Team

Agent recruiting and screening	Outsourcing selection and contracting	Process re-engineering
Benchmarking best-in-class	Electronic commerce	Project management
Call center design and architecture	E-mail management issues	Quality assurance measurement
Call center market research	Environmental lighting and sound	RFP preparation and fielding
Call flow and work flow	Expert systems design	Sales best practices and emerging trends
Call forecasting	Finance and budgeting	Sales processes
Call monitoring/quality control	Hosted vs. On-site Platforms	Technology assessments
Collections	Human resources	Telecom optimization
Computer hardware/software	Implementation	Training and Certification
Construction and building issues	Intelligent Middleware	Vendor selection and contracting
CRM implementation strategies	Internet and Web design	Virtual call centers
Culture change	Internet customer service	Web-based training
Disaster recovery	Intranet platform design	Web-integrated call centers
Documentation and written skills	Operations	Workforce management

Appendix C

Principal Investigators' Professional Backgrounds

SAMPLE

Appendix C



Dr. Jon Anton (also known as "Dr. Jon") is the director of benchmark research at the Center for Customer-Driven Quality at Purdue University. He specializes in enhancing call center and e-business centers, using the latest in telecommunications (voice), and computer (digital) technology. He also focuses on using the Internet for external customer access, as well as Intranets and middleware.

Since 1995, Dr. Jon has been the principal investigator of the Purdue University Call Center Benchmark Research, a position he currently shares with Bruce Belfiore of the Center for Customer-Driven Quality at Purdue. This data is now collected at the BenchmarkPortal.com Web site, where it is placed into a data warehouse that contains over ten million data points on call center performance. Based on the analysis of this data, Dr. Jon has authored the following monthly publications: "The Purdue Page" in

Call Center Magazine, "Dr. Jon's Benchmarks" in *Call Center News*, "Dr. Jon's Industry Statistics" in *Customer Interface Magazine*, and "Dr. Jon's Business Intelligence" in the *Call Center Manager's Report*.

Dr. Jon has assisted over 400 companies in improving their customer service strategy. In August of 1996, *Call Center Magazine* honored Dr. Jon by selecting him as an Original Pioneer of the emerging call center industry. In October of 2000, Dr. Jon was named to the Call Center Hall of Fame. In January of 2001, Dr. Jon was selected for the industry's "Leaders and Legends" Award by Help Desk 2000. Dr. Jon is also a member of the National Committee for Quality Assurance.

Dr. Jon has guided corporate executives in strategically re-positioning their call centers as robust customer access centers through a combination of benchmarking, re-engineering, consolidation, outsourcing, and Web-enablement. The resulting single point of contact for the customer allows business to be conducted anywhere, anytime, and in any form. By better understanding the customer lifetime value, Dr. Jon has developed techniques for calculating the ROI for customer service initiatives.

Dr. Jon has published 126 papers on customer service and call center methods in industry journals. In 1997, one of his papers on self-service was awarded the best article of the year by *Customer Relationship Management Magazine*.

Dr. Jon's formal education was in technology, including a Doctorate of Science and a Master of Science from Harvard University, a Master of Science from the University of Connecticut, and a Bachelor of Science from the University of Notre Dame. He also completed a three-summer intensive Executive Education program in Business at the Graduate School of Business at Stanford University.

Appendix C

Dr. Jon has published twenty-five professional books:

Contact Center Management by the Numbers

Effective Agent Coaching

Defining Customer Care

Speech Enabled IVR Customer Service

Managing Web-Based Customer Experiences: Self-service Integrated with Assisted Service

From Cost to Profit Center: How Technology Enables the Difference

Customer Service and the Human Experience: We, the People, Make a Difference

Customer Service at a Crossroads: What You Do Next to Improve Performance Will Determine Your Company's Destiny

Offshore Outsourcing Opportunities

Optimizing Outbound Calling: The Strategic Use of Predictive Dialers

Customer Relationship Management Technology: Building the Infrastructure for Customer Collaboration

Customer Obsession: Your Roadmap to Profitable CRM

Integrating People with Process and Technology

Selecting a Teleservices Partner

How to Conduct a Call Center Performance Audit: A to Z

20:20 CRM A Visionary Insight into Unique Customer Contact

Minimizing Agent Turnover

e-Business Customer Service

Customer Relationship Management, The Bottom Line to Optimizing Your ROI

Call Center Performance Enhancement Using Simulation and Modeling

Call Center Benchmarking: How Good is "Good Enough"

Listening to the Voice of the Customer

CRM: Making Hard Decisions with Soft Numbers

Inbound Customer Contact Center Design

Computer-Assisted Learning

Appendix C



Bruce Belfiore is Senior Research Executive at the Center for Customer-Driven Quality, Purdue University, which produces leading research in the customer contact arena. He is CEO of the Center's commercial partner, BenchmarkPortal, LLC, which provides best practices information to the customer contact industry under license from the Purdue Research Foundation.

Bruce is also the Dean of the College of Call Center Excellence, working closely with Dr. Jon Anton of Purdue University to bring the College's curriculum to venues throughout the country. He has also taught the course "Call Center Management" at Purdue University.

Bruce is the author of the books *Benchmarking for Profits!*, a manual for best practices benchmarking, as well as its sequel, *Benchmarking at its Best for Contact Centers*. He is currently working on another book, *Shareholder Value and Customer Contact* with Dr. Anton.

Bruce has also authored or co-authored numerous research papers and best practices studies focused on contact center topics. He is a consultant to call centers in a wide variety of industries seeking to improve their results, and is noted for helping to calculate the financial impact of proposed changes.

Bruce holds both U.S. and European nationality. He has divided his career between North America and Europe, and has fulfilled work assignments in Asia and Africa. He has worked in finance as a banker and CFO for multinational organizations, and in management consulting with the Bain & Co. management consulting group. While in Europe, Bruce was also a speaker and writer on business topics in English and Italian, and was adjunct professor of the Xavier University business school campus in Milan, Italy.

Bruce holds an A.B. degree from Harvard College, a J.D degree from Harvard Law School, and an MBA degree from Harvard Business School. He is the holder of a registered patent for a symbolic language system known as Simbly™, with important call center applications.

Bruce can be reached at BruceBelfiore@BenchmarkPortal.com.

Appendix C

A partial list of clients and contributors to the Benchmark Database

- 3M
- AAA Affiliates
- Alliance Data Systems
- American Electric Power
- American Medical Association
- Ameritas
- ARAG
- Blue Cross/Blue Shield Affiliates
- Broadview Networks
- Canadian Tire Financial Services
- Canon U.S.A.
- City of Atlanta
- Delta Dental Affiliates
- Farmer's Insurance
- Florida Power & Light
- General Electric
- General Mills
- Georgia, State of
- Hartford Insurance
- Indianapolis Power & Light
- John Harland Publishing
- Marriott International
- Maximus
- McKesson Pharmacy Systems
- MESSA
- Met Life
- Microsoft
- Monsanto
- New York Life
- Panasonic
- Samsung
- OE Connection
- Otis Elevators
- Sauder Woodworking
- Scholastic
- Simbly, LLC
- Telus
- US Postal Service
- United States Coast Guard
- University of Michigan
- Wolter Kluwer
- ZC Sterling

Appendix D

Glossary of Terms

SAMPLE

Appendix D

80% of calls are answered in xx seconds: see Telephone Grade of Service

Abandon Rate: This is the percentage of calls that get connected to the ACD, but get disconnected by the caller before reaching an agent, or before completing a process within the IVR. The abandon rate is the percentage of calls that are abandoned compared to calls received.

ACD (Automatic Call Distributor): A device that forwards incoming calls to the next available agent or answering position.

Adherence to Schedule: A measure of whether agents are "on the job" as scheduled. This percentage represents how closely an agent adheres to his/her detailed work schedule as provided by the workforce management system. 100% adherence means that the agent was exactly where they were supposed to be at the time projected in their schedule. The scheduled time allows for meetings with the supervisor, education, plus answering customer phone calls. The question, "how often do agents deviate from their schedule" is answered by this metric.

After Call Work Time: This is the amount of time agents spend on performing follow-up work after the agent has disconnected from the caller, divided by the total number of calls handled by agents. The data for after call work time is taken from the ACD.

Agent: A general term for someone who handles telephone calls in a call center. Other common names for the same job include, but are not limited to: operator, attendant, representative, customer service representative (CSR), telephone service representative (TSR).

Agents to Supervisor Ratio: see Span of Control

Agent Utilization: Agent utilization is a calculated metric reflecting the percentage of an agent's shift where the agent is logged into the system, engaged in active "telephone mode" which involves "talk time (ATT)", "hold time (AHT)", and "after-call-work time (ACWT)." Utilization equals the product of average call handle time (talk time + hold time + after call work time) and the average number of inbound calls per agent per shift (ACPS), divided by total time the agent is connected to the ACD and ready to handle calls during a shift, i.e., occupancy in minutes.

$$Utilization = \frac{((ATT + ACW)(ACPS))}{Occupancy_in_min.} \times 100$$

Average Attendance in Percent: This is a percentage representing how often an agent is NOT absent from work due to an unplanned absence (not to include excused absences, i.e., vacation, FMLA, jury duty, etc.). Take the total number of unexcused absences and divide it by the total number of absenteeism opportunities and subtract that number from 100.

Average Calls Transferred in Percent: The total number of calls transferred by agents (due to their inability to properly handle the call - for whatever reason), divided by the total number of unique calls handled by agents. This would not include voluntary transfers to other departments after resolution of the initial call reason.

Appendix D

Agent Turnover: The number of agents who left their "agent job" (voluntarily and involuntarily) during the previous 12-month period, divided by the sum of agents working and hired during the same period, less those who left their job during the expressed period. The value is expressed as a percentage. The average number of agents working is calculated by taking the sum of the beginning year agent head-count plus the end of year agent head-count and dividing that sum by two. Do not include attrition during training.

$$\text{Annual Turnover (\%)} = \left(\frac{P}{B+R-P} \right) * 100$$

Where:

B = the total number of Agents working during the specified period;
R = the number of new-hires during the specified period; and
P = the number of Agents that left the center during the specified period.

Average Hold Time: The cumulative sum total of all hold time, divided by the number of calls placed on hold for the period measured.

Average Hourly Wage for front-line agents: This is the gross hourly wage an agent receives as represented on their pay stub.

Average Occupancy in Percent: This is the total staffed time logged in to the ACD (including ready/available, engaged on call, in ACW, in AUX, or other active states), divided by the total scheduled hours at work.

Average Speed of Answer (ASA): This is the cumulative total length of time of calls in queue or ringing before being answered by an agent, divided by the total numbers of calls answered. This includes both IVR-handled calls as well as calls handled by a live agent.

Average Talk Time: This is the sum total of agents time in talk mode divided by the total number of calls handled by agents.

Average Time in Queue: This is the cumulative total length of time of calls in queue before being answered by an agent.

Base Salary per Year: This is the gross annual earnings of an agent as represented on their pay stub.

Bottom Box Agent Satisfaction: The percentage of lowest possible scores received on the question, "Overall, how satisfied are you with your position?" (A "lowest" score of 1 out of 5, or the bottom of whatever scale you use.)

Bottom Box Caller Satisfaction: The percentage of lowest possible scores received on the question, "Overall, how satisfied were you with the service you received during your call to our center?" (A "lowest" score of 1 out of 5, or the bottom of whatever scale you use.)

Appendix D

Budget: The annual call center budget is the total annual dollar amount allocated for all expenses associated with the operation of the call center for which the call center manager is accountable. The annual budget should include all fully loaded direct and indirect costs for budgetary line items such as labor, benefits, and incentives for agents, management, training, and support personnel; HR costs (e.g., recruiting, screening, training); telephony expenses (toll, trunks, equipment); technology purchases/installation (hardware, and software); technology maintenance (hardware, and software) network; furniture, fixtures, decorations, etc.; utilities (gas, water, power, UPS backup); maintenance (repair, janitorial, upkeep); supplies; overhead expenses and charge-backs for shared corporate costs (e.g., legal, risk management, payroll administration, IT support, security, accounting, grounds keeping, real estate, floor space, common areas, etc.) as applicable.

Business to business: This is the percentage of calls exchanged with other businesses as opposed to end-user (private) callers.

Calls Blocked: The total number of calls that did not connect with the ACD divided by the sum total number of calls offered plus blocked calls; shown as a percentage. These are calls that never make it to your ACD. Examples of blocked calls are: "busy signals", "number not in service" messages, etc. This number is commonly furnished by the telecommunications provider.

Calls Handled: These are the total number of unique inbound calls received in a given year by the center that are completed by a live agent, plus those completed by your IVR. The value for calls handled must be equal to, or less than calls offered, and should approximate the value of calls offered less those abandoned. This is often provided by your ACD.

Calls Handled by Agents: These are the total number of unique inbound calls received in a given year by the center that are completed by a live agent. The sum of this value, when added to the sum of calls handled by the IVR, should equal the value for calls handled by the center. This is often provided by your ACD.

Calls Handled by IVR: These are the total number of unique inbound calls received in a given year by the center that are completed by your IVR. The sum of this value, when added to the sum of calls handled by agents, should equal the value for calls handled by the center. This number is often provided by your ACD.)

Calls Offered: This is the total number of inbound calls received in a given year by the center. This number is provided by your ACD.

Calls per Agent per Hour: The total number of calls handled per agent per shift divided by the total hours worked.

Caller Satisfaction: This is a state of mind that a customer has about a company in which their expectations have been met or exceeded during their most recent interactions with the call center of the company. This leads to company loyalty and product repurchase.

Caller Satisfaction Collection Process: An established routine process of gathering customer feedback regarding their recent calling experience.

Calls Resolved on First Call: This is the percentage of calls that were completely resolved during the course of the first inbound call initiated by the customer, and therefore do not require a call back to resolve the issue. Also known as first call resolution (FCR).

Appendix D

Consumer to business: This is the percentage of calls exchanged with end-user (private) callers as opposed to calls from corporate callers or other businesses.

Effectiveness Index: The index is calculated by statistically combining into an index those metrics that are indicative of effective performance quality.

Efficiency Index: The index is calculated by statistically combining into an index those metrics that are indicative of efficient performance. This is correlated to productivity and focuses on the cost of operating the business.

Full-time Agents: A full-time agent is one who works 40 hours or more per week, or whatever equivalent is used by your center. In some cases, full-time agents are counted at 36 hours per week.

Hold Time: This is the average number of seconds that an agent places customers on hold during a call. Most ACDs can provide this number as a total number of hold seconds and then you can compute the average hold time.

IVR (Interactive Voice Response): Technology that allows a customer making an inbound call to interact with automated data systems by responding to a menu of options, either by pressing the keys on the telephone keypad or by use of voice recognition technology.

IVR Opt Out: Measured in percent, this is the number of callers who, during their call to your center, initially attempt finding solutions via the IVR, but then elect to speak with a live agent. This is not the same as those who choose to speak to a live agent as an initial menu option.

Minutes of Telephone Usage: The annual number of minutes of telephone used by the call center for calls. This does not include the phone usage for executive, administrative, and support personnel.

Part-time Agents: A Part-time agent is one who works a part-time schedule of less than 36 hours per week or whatever equivalent part-time cap is used by your center. As this is an operational metric, the specific hours worked is less as important than the numbers of agents working in the capacity of a part-time agent.

Percentage of Calls Transferred: An internal metric that is the percentage of total calls transferred from the original agent to someone else.

Span of Control (Agents to Supervisor Ratio): This is the total number of agents, including leads (if used) assigned to the control of each supervisor.

Telephone Grade of Service: This is a productivity measurement of the average time in seconds it requires for the center to answer 80% of its calls offered. This differs from standard service level measurements that set a goal in time to which the center shall attempt to handle a prescribed volume of calls within.

Top Box Agent Satisfaction: The percentage of perfect scores received on the question, "Overall, how satisfied are you with your position?" (A "highest" score of 5 out of 5, or the top of whatever scale you use.)

Top Box Caller Satisfaction: The percentage of perfect scores received on the question, "Overall, how satisfied were you with the service you received during your call to our center?" (A "highest" score of 5 out of 5, or the top of whatever scale you use.)