

Relevant Information for Council

FILE: 2019/406799 **DATE:** 16 August 2019

TO: Lord Mayor and Councillors

FROM: Susan Pettifer, Director People, Performance and Technology

THROUGH: Monica Barone, Chief Executive Officer

SUBJECT: Information Relevant To Item 6.11 – Tender – Reject and Negotiate – Provision of Virtual Customer Assistant and Live Chat Solution

For Noting

This memo is for the information of the Lord Mayor and Councillors.

Purpose

To provide additional information on the number of staff currently undertaking the delivery of customer service for the City of Sydney (the City) and how the services will be implemented over time including what proportion of service will be delivered via the virtual customer assistant / live chat over time.

Background

At the meeting of the Corporate, Finance, Properties and Tenders Committee on 12 August 2019, further information was sought regarding Customer Service staffing and future estimates of Customer Service contacts by channel.

There were 44 full-time equivalents (FTE) employed for the delivery of contact centre and customer service centre channels in 2017/18 and 2018/19. The FTE remains the same in 2019/20.

It is estimated that Customer Service staffing may increase by 1 FTE in the first two years after implementation of the VCA/Live Chat channel to develop content and scripts.

The City has seen a shift by its customers to online channels. Table 1 shows Customer Service contacts by channel for the past three financial years and the increasing preference of customers to transact online.

Table 1: Actual Customer Service contacts by channel						
	2016/17		2017/18		2018/19	
	Number of contacts	%	Number of contacts	%	Number of contacts	%
Contact Centre (Calls)	230,695	50.2%	214,266	50.2%	195,812	46.3%
Customer Service Centre	71,127	15.5%	55,410	13.0%	43,861	10.4%
Online Business	157,347	34.3%	157,366	36.9%	183,514	43.4%
Total	459,169	100%	427,042	100%	423,187	100%

Table 2 shows estimated Customer Service contacts by channel for the three years after implementation of the Virtual Customer Assistant (VCA) and Live Chat solution.

Table 2: Estimated Customer Service contacts by channel						
	2020/21		2021/22		2022/23	
	Number of contacts	%	Number of contacts	%	Number of contacts	%
Contact Centre (Calls)	198,923	45.5%	189,974	42.5%	181,492	39.6%
Customer Service Centre	38,848	8.9%	39,581	8.8%	40,489	8.8%
Online Business	192,238	44.0%	195,866	43.8%	200,360	43.7%
VCA/Live Chat	7,134	1.6%	21,890	4.9%	35,953	7.8%
Total	437,143	100%	447,311	100%	458,294	100%

Please note: Numbers may vary as the City's customers and community exercise their preferences over time.

Susan Pettifer, Director People, Performance and Technology

Prepared by: Stuart Wong, IT Project Manager and Catherine Veronesi, Manager Customer Services

Approved

A handwritten signature in black ink, appearing to read 'P.M. Barone', with a long horizontal flourish extending to the right.

MONICA BARONE, CHIEF EXECUTIVE OFFICER