Voice Automation Cabinet Executive Report Appendix B: Assumptions and Solution Assumptions

Assumptions:

The assumptions below have been made to provide consistency across the analysis and recommendations within this opportunity.

General assumptions:

1. **Call types:** The total volume of calls has been split into the categories below. An assumption has been made about how many calls would fit into each category based on data from other local authorities, and sense checked with high level data provided by BCC. Note - BCC also performed some categorisation analysis which has been used for Scenario 1.

    a. **Avoidable contact:** Calls which should either be transferred elsewhere, or information is provided which could be provided using another channel of access.

    b. **General enquiries:** Calls which result in general information being provided which is not specific to a transaction.

    c. **Transactional contact:** Calls where a citizen transacts with the Council through, for example, booking, paying for something, cancelling a service, or requesting a service. This is then fulfilled in the Line of Business system.

    d. **Complex contact:** Calls where initiative and some specialist knowledge is used through human-to-human contact to guide a citizen towards an appropriate outcome. This is often of a sensitive nature.

2. **Call and email time to respond:** The average call length and email length has been taken from data provided by BCC.

3. **In scope services for automation:** The services in scope for automation have been determined based on information provided by BCC, including funding source and integration feasibility.

Analysis methodology assumptions:

1. **Calls in scope:** The number of calls in scope for this work has been taken from datasets provided by BCC.

2. **Emails in scope:** The number of emails received from customers has been identified through data provided by BCC, and all emails within services in scope for this work have been factored into benefit calculations.

3. **CRMs integrated built in or integrations with Jadu:** The services identified as having integrations between Jadu and a Line of Business system (or, where Jadu is used for case management) have been identified using BCC data.

4. **Channel shift:** The potential for channel shift for each of these call types has been estimated using demographic information around digital abilities from wider local government expertise. This is because this data was not available at a Council-specific level.

5. **System Integration:** due to there is outstanding pending information, for several Hunt Group services (Parking Enforcement, Register Office Births and Deaths, Register Office Notice Applications, Capital Investment and Bloomsbury Neighbourhood service), it has been assumed integration to Jadu is possible, or alternative solutions are available to enable integration.

Costs to deliver assumptions:

1. **Platform/Consumption costs:** Assumed using a cost calculator for an example vendor (Amazon), based on the number of calls in scope.

2. **Costs yet to be identified:** due to the missing information the next stage of this work should continue to work with IT stakeholders to confirm any extra cost for bespoke integrations / APIs to enable data to flow between the telephony platform and line of business systems.

3. **Market list prices:** Consumption costs quoted in this business case are based on market list prices, and so should be viewed as the maximum cost of consumption.

Service quality:

1. **Quality of service:** that the quality of service provided by voice automation will be the same or better than the current service. The email channel may be scaled back, but that's only to encourage people to use online or voice where they can be better served.

Functionality and pricing of solutions:

1. *Solution:* for all assumptions relating to the pricing done for the solutions outlined in this document (*Appendix E: Automation Solution EAP's Recommended Platform solution pricing*).

Specific assumptions:

1. **SENAR Parent Line:** due to outstanding pending information, it has been assumed this service is funded via the General Fund.

Voice Automation Solution Assumptions

#	Assumption Detail	
1	Average call duration (mins)	10
2	Average agent talk time	6
3	Annual number of outbound calls being transferred to the corporate Telephony (MS Teams), in addition to the 2.4 mill	35,000 was the total number provided by the Council. To provide more specific scenario views where needed i.e. Contact Centre General Fund, the % of calls for that scenario vs total calls has been applied to the 35,000 to estimate outbound call volumes.
4	Annual number of outbound minutes = Outbound calls x 5 minutes	175,000 minutes
5	% contained in IVR	50%
6	Lex utterances per call	5
7	Annual number of chat sessions	39,600 was the total number assumed based on other work performed. To provide more specific scenario views where needed i.e. Contact Centre General Fund, the % of calls for that scenario vs total calls has been applied to the 39,600 to estimate license needs.
8	Average # of messages (customer, bot, agent)	10
9	Number of Amazon Connect tasks (per month)	This was calculated using email = total of 23,924 per month (287,092 annually across Contact Centre)
10	Number of Amazon Connect profiles created each month	2000
11	Calabrio - WFM license at list price of $33.02 (£26) per license	Assumed maximum of 300 licenses required (for total scenario). To provide more specific scenario views where needed i.e. Contact Centre General Fund, the % of calls for that scenario vs total calls has been applied to the 300 to estimate license needs.
12	Omningage (Full suite, Agent/Supervisor Desktop, IQ and MS Teams Integration) at Amazon Marketplace list price of $0.00289 per logged in minute	Productive days in a year (210) x hours worked per day (7.5) = 1575 hours / 94500 minutes, per agent per month = x by 300 and / by 12 = 2362500 minutes per agent per month. This is then proportioned based on the # of calls per scenario.
13	Contact Lens analysing calls at list price of $0.0150 per minute	15% of agent calls analysed Note - this can be flexed over time depending on preference

14	Contact Lens analysing chats at list price of $0.0150 per minute	100% of chat interactions analysed Note - this can be flexed over time depending on preference
15	Contact Lens screen recording at $0.006 per minute	100% of calls
16	Wisdom Block in Contact Flow at $0.04 per contact	50% (of non-automated calls)