



# **Award of Wheel-Trans Reservations Call Centre Overflow Contract**

September 24, 2020

# Recommendations

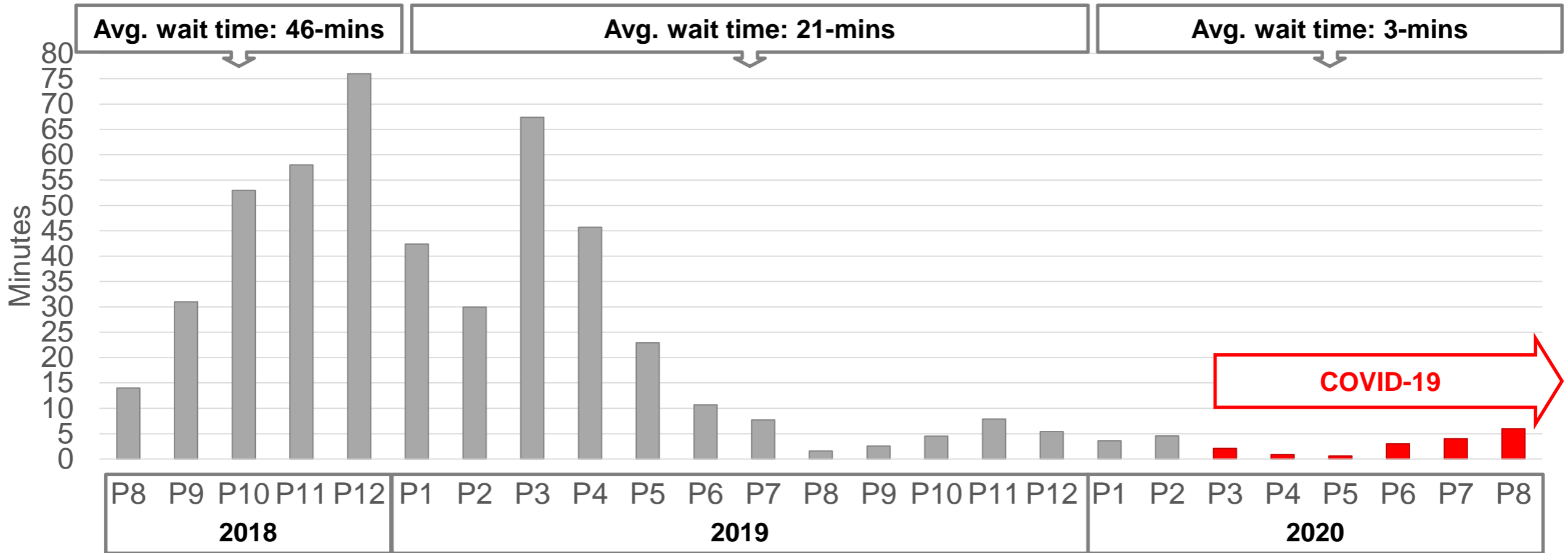
1. Approve the **change in the service level** for call wait times for the Wheel-Trans Reservations Contact Centre from an average of 15 minutes to a maximum **wait time of two minutes**.
2. To achieve the improved service levels, authorize the award of the Wheel-Trans Reservations Contact Centre Overflow service contract to TELUS Communications Inc. on the basis of the highest total weighted score, in the **upset limit of \$18.8 million for a duration of five years** from Notification of Award, with an option to extend for an additional five years beyond the initial five-year term.



# Historical Call Wait Time: August 2018 to August 2020

2018 - 2020 Average Call Wait Time

**Current Service Level: 15-minute wait time**



# Corporate Alignment & Planning for the Future

## 2018-2022 TTC Corporate Plan Critical Path

### 1 Transform for financial sustainability

**Business Transformation:** organizational review to identify improvements in service delivery and customer service, while meeting organizational commitments for financial sustainability

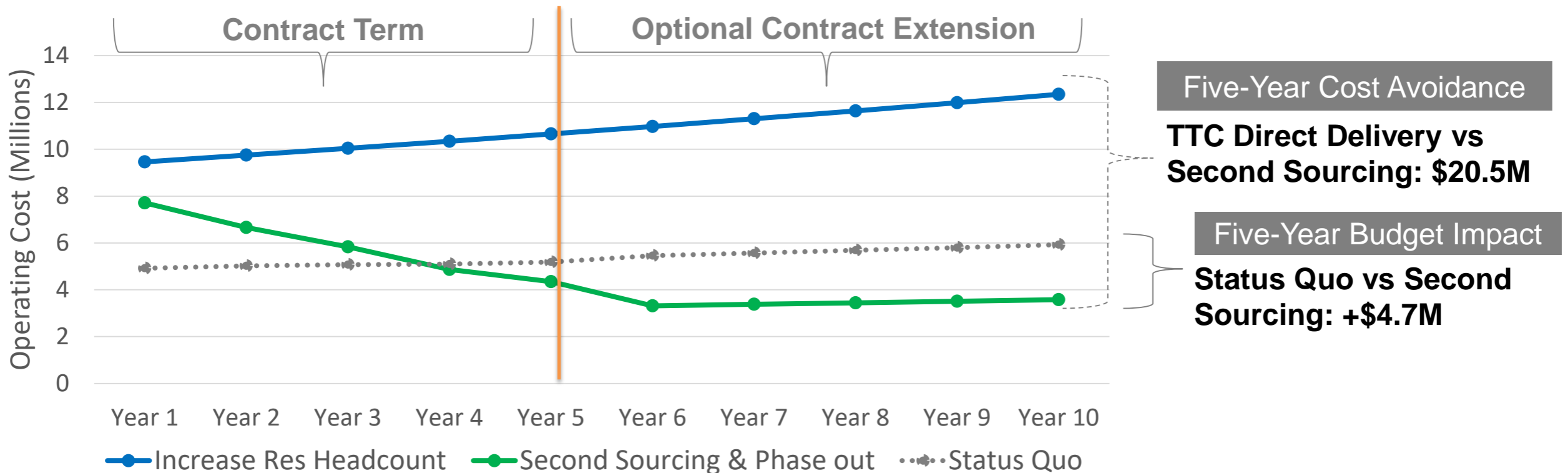
#### Wheel-Trans Reservations Contact Centre



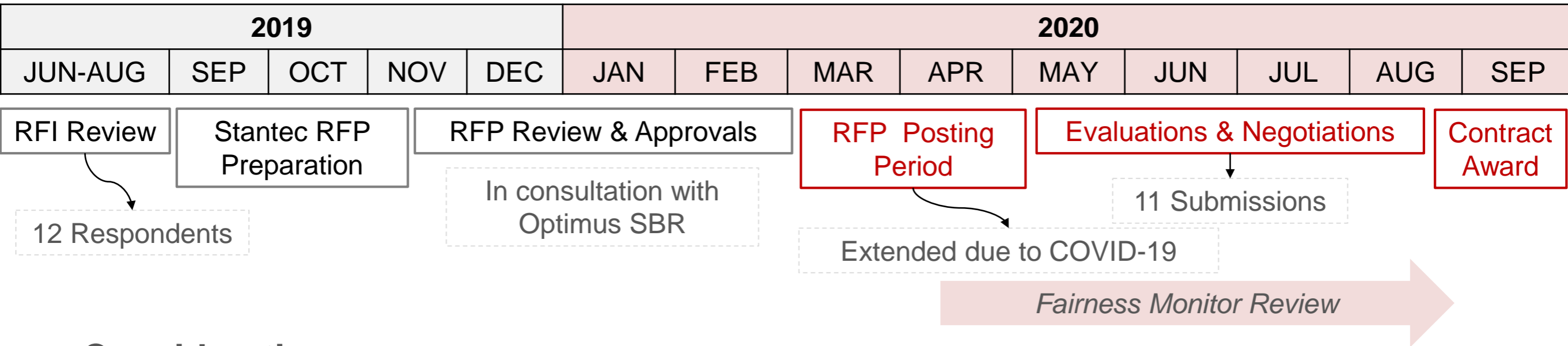
**Objective:** enhance service levels and support the Corporate Plan to transform for financial sustainability

# Estimated Cost & Cost Avoidance

	Status Quo	TTC Direct Delivery	Second Sourcing
<b>Call Wait Time Service Level</b>	15 minutes	2 minutes	
<b>5-Year Estimated Cost</b>	\$25.0M	\$50.2M	\$29.7M
<b>10-Year Estimated Cost</b>	\$54.0M	\$108.5M	\$46.6M
<b>Average Cost Per Call</b>	<b>\$6.87</b>		<b>\$3.33</b>



# RFP Development



## Considerations

- ✓ Canadian workforce
- ✓ Scalable staffing for flexibility to meet demand
- ✓ KPI tracking tools
- ✓ Excessive wait times and call abandonment rates
- ✓ Industry best practices



# Key Contract Features

- ✓ Streamlined process for future RFPs: proponents meeting qualitative criteria may be solicited for future work of similar nature
- ✓ Assurance for service quality through performance measures:

Performance Measure	Incentive Range	Acceptable Range	Failure Range
Abandoned calls (%)	< 4%	4% - 7%	> 7%
Monthly complaints (%)	< 2%	2% - 3%	> 3%
Average wait time	< 1 min	1 – 3 min	> 3 min



# | Request for Approval:

- Change in the service level for call wait times from an average of 15 minutes to a maximum wait time of two minutes
- Authorize the award of the contract to TELUS Communications Inc. in the upset limit of \$18.8 million for a duration of five years







# Appendix 1: Call Wait Time Peaks and Valleys

## Average Wait Time Comparison: Spring vs Summer 2020 Snapshot

