

3 CUSTOMER SERVICE PRESENCE AT THE HILLS HUB - FEASIBILITY REPORT

FILE REFERENCE INT2018359

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RECOMMENDATION

That Council:

1. Notes the 'Customer Service Presence at the Hills Hub Feasibility Report'.
2. Does not proceed with a pilot to provide a customer service presence at the Hills Hub.

Attachments

- 1 Hills Hub Feasibility Study - Costings 1 Page

EXECUTIVE SUMMARY

This report is the result of Notice of Motion 1051, raised on 18th November 2019:

"That Council Officers prepare a report for the March 2020 General Council meeting considering:

- The viability, practicability and financial costs associated with providing a satellite customer service/access to Officers from appropriate Council departments at the Hills Hub. Such satellite services/access to Officers could include, but not limited to customer service, general enquiries, ability to pay rates, planning queries, access to planners etc.
- Conducting a future pilot to facilitate such an increased provision of Council services/access to Officers at the Hills Hub."

It would be possible to deliver a customer service function from the Hills Hub Community Centre and this report considers the steps that would need to be taken in order to achieve this objective. The report outlines the range of building fit-out, information technology infrastructure and resourcing requirements that would be associated with providing a satellite Council customer service presence from the Hills Hub. The financial cost associated with providing a satellite customer service presence from the centre would be directly dependent on the hours of operation and level of service provided. As there are numerous potential combinations of different hours of operation and levels of service, the estimated costs of six different potential models of operation, ranging from \$38,422 - \$587,876, are provided. The financial cost associated with delivering a pilot would be dependent on the model of operation decided upon. A number of potential risks associated with providing a satellite Council customer service presence from the centre have been identified, with mitigation controls proposed and discussed throughout the report.

BACKGROUND

Project Background

Construction works are nearing completion on the Hills Hub Community Centre, in preparation for the planned opening in April 2020. Cardinia Shire Council, the Australian Government's National Stronger Regions Fund, Dandenong Ranges Community Bank Group and the Victorian Government's Growing Suburbs Fund are funding the \$8.1 million purpose-built community centre.

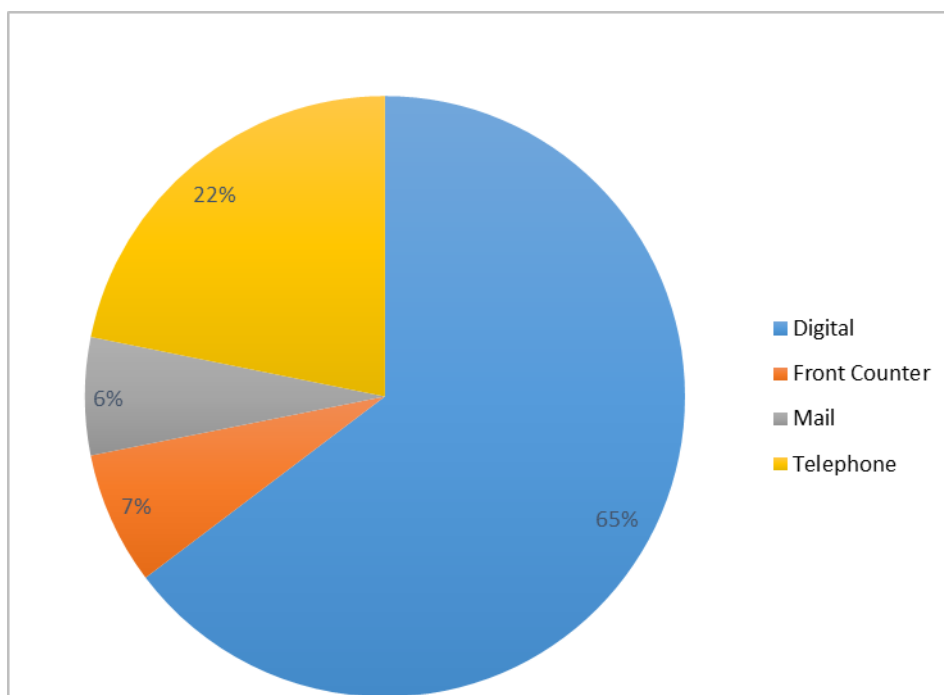
The Hills Hub Community Centre has been designed to enhance the provision of community activities, cater for a range of local needs such as skill development and training, and establish a permanent long-term base for the Emerald U3A, Emerald Men's Shed and a large cohort of current community groups. The Hills Hub Advisory Committee endorsed the preferred design concept after extensive engagement and consultation with the wider community through a collective impact development approach. The concept of complete community ownership of the centre resulted from these activities, and any movement away from this would need to be considered in line with further engagement and consultation with the Hills Hub Advisory Committee, funding partners, tenanted community groups and the wider community.

Report Background

A number of key internal stakeholders were consulted with to identify the requirements, costs and risks set out in this report, including representatives from Buildings and Facilities, Communications, Community and Family Services, Community Strengthening and Customer and Service Improvement. Representatives from Development and Compliance Services, Finance, Governance, Information Services and People and Culture were also consulted. The community was not consulted with during the development of this report.

Identifying the demand for a customer service presence at the Hills Hub is outside the scope of this report and therefore has not been quantified. While the quantitative analysis of the demand has not been completed within the bounds of this report, an analysis of Council transactions by channel was conducted in August 2019. As illustrated in *Figure 1*, the findings of the analysis indicate a strong preference for digital and telephone transactions.

Figure 1. Council transactions by channel type (August 2019)



Report Findings

As previously indicated, there are numerous potential service models that could potentially be implemented at the Hills Hub Community Centre. The following requirements would be critical if there were a desire to base Customer Service Officers at the Hills Hub.

Building fit-out requirements

The internal fit-out of the Hills Hub is nearing completion. As illustrated in *Figure 2*, there is an existing reception area on the ground floor of the building, which without a number of fit-out changes, would not be a suitable counter area for Customer Service Officers to provide customer service to the community.

Figure 2. Hills Hub ground level floorplan

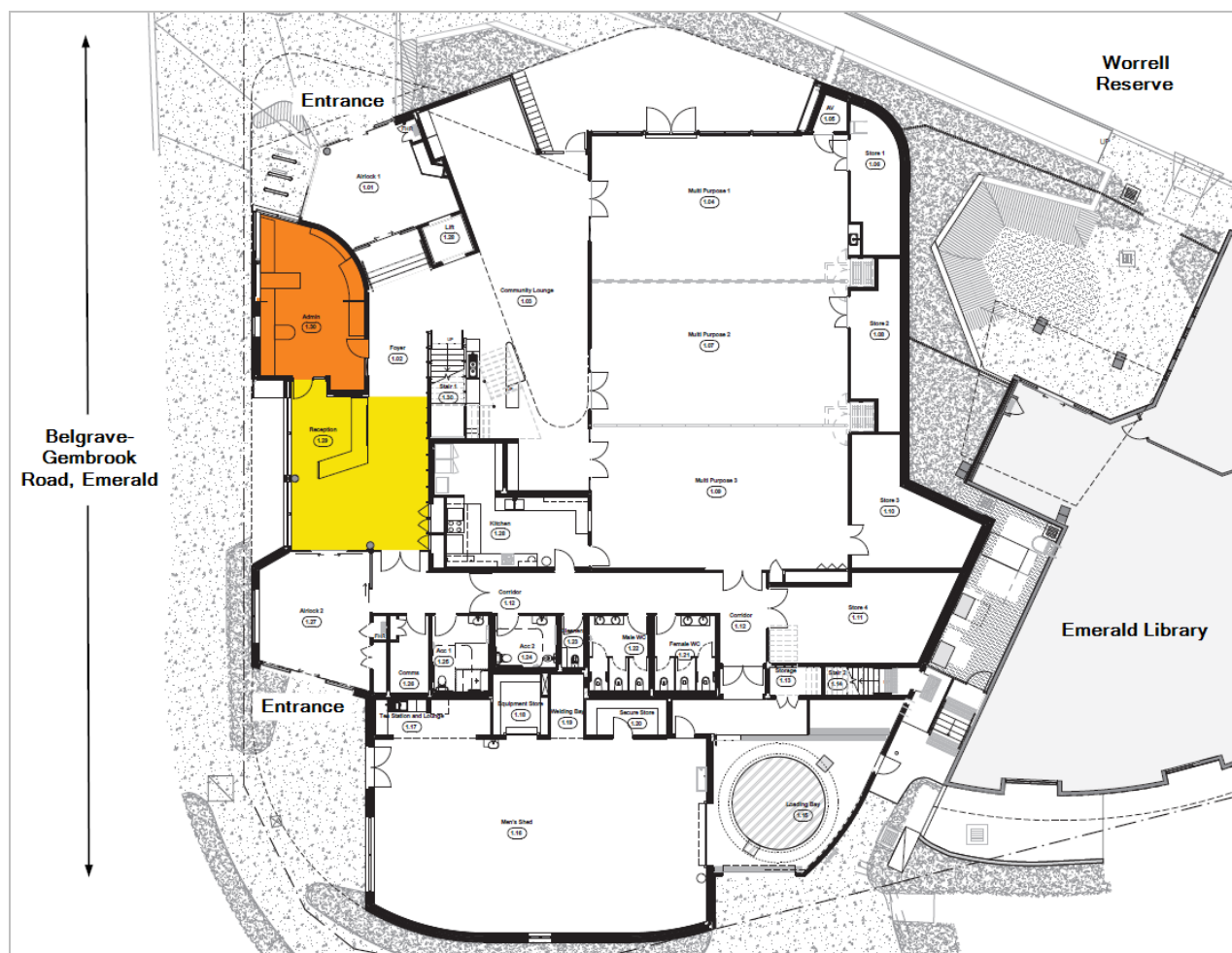


Figure 2 illustrates the layout of the ground floor of the Hills Hub, with the existing reception area highlighted yellow and the existing administration office highlighted orange.

The heightened safety, security and accessibility concerns associated with Customer Service Officers providing face-to-face service at the Hills Hub means a number of critical building fit-out changes would be required. As illustrated in *Figure 2*, a counter has been installed in the reception area, and the space behind the counter is currently accessible to members of the public. While the counter has been designed to accommodate volunteers from the tenanted community groups, the open design does not meet internal safety and security requirements around the provision of face-to-face transactional service by Customer Service Officers. The installation of a door in the existing opening between the counter and the external wall would not be a suitable solution, due to insufficient clearance for an appropriate door width to comply with minimum Disability

Discrimination Act requirements. In addition, the height of the counter would need to be increased to fully secure the counter area. Due to the ongoing risk of violent or abusive customers, these changes would still be required if the centre was a non-cash handling facility. A complete redesign of the existing counter area would be required to ensure Customer Service Officers could safely serve customers alongside volunteers from the tenanted community groups, using the shared counter space.

The redesign of the counter area alone would not provide the level of security required to allow cash to be counted at the counter. As illustrated in *Figure 2*, there are two possible routes of entry to the reception area from opposite sides of the building. Customer Service Officers would not have a clear line of sight to the rear entrance, and would be unable to see all customers entering the building at any one time. The centre would be accessible to members of the public from 7:00am - 11:00pm, which includes the start and end of the business day when Customer Service Officers would generally count cash. To mitigate this risk, Customer Service Officers would need to count cash in the secure administration office. A floor-bolted safe would need to be installed in the administration office to ensure the cash could be securely held between secure cash pickups. The safe would still be required if the centre was to be a non-cash handling facility, as Officers would still require the ability to securely hold important and/or confidential documents temporarily between secure courier services.

Other fit-out requirements critical to security and staff and community safety include an additional duress alarm at the counter, securing of the administration office and counter areas by swipe-card access only, as well as the installation of additional internal CCTV. The installation of blinds and frosting to all windows behind the counter and administration office areas would be required to ensure privacy from passing pedestrians and drivers along Belgrave-Gembrook Road, Emerald. To maintain the aesthetics of the centre, the frosting would need to be customised to match all other decals in the building.

Fit-out requirements critical to accessibility include the installation of a hard-wired hearing loop for hearing impaired customers and the provision of additional customer seating in the reception area.

The fit-out requirements detailed above would not cause any increase in the cleaning costs of the centre, as the reception and administration office areas would be covered under the existing Buildings and Facilities cleaning contract. However, it is likely that the additional infrastructure associated with the above fit-out requirements would warrant an increase in Council's building contents insurance premiums, however it has not yet been possible to estimate the increase at this stage.

Given the nature of retrospective design and fit-out changes, a contingency allowance would also be required to cover any unexpected costs.

Information technology infrastructure requirements

Together with the above building fit-out requirements, the procurement, installation and maintenance of information technology infrastructure would be essential in enabling a customer service presence at the Hills Hub. Currently, the building is not connected to the internet or to the Cardinia Shire Core Network. Customer-facing Officers would be unable to perform basic computing functions without connection to the internet, for which the estimated timeframe is April - June 2020. Internet connection alone would not meet the basic computing requirements of customer-facing roles such as Customer Service Officers, Building Surveyors, Statutory Planners or Revenue Officers. To satisfactorily perform their usual duties from the Hills Hub, these Officers would also require a direct connection to the Cardinia Shire Core Network. Without a direct connection to the Cardinia Shire Core Network, critical programs that are not compatible with Citrix, such as Touchpoint and CashLink, would not function and would severely affect the ability to provide service

to the community. The timeframe to connect to the core network would be an additional 1-2 months post internet connection. Advice from the Information Technology team is that customer-facing Officers could not function from the Hills Hub without these basic requirements.

A minimum of three workstations would need to be installed at the centre, each composed of a screen, a stand, a keyboard, a mouse and a dock. This would allow two Customer Service Officers to provide assistance at the counter at any one time, and ensure an additional workstation is available in the administration office for Customer Service Management to use when required. Additional workspaces would be required should the decision be made to base Officers from other specialist teams at the centre, either on a part-time or full-time basis, such as Building, Planning or Revenue. All new Officers that may be employed as a result of the opening of a satellite centre would require a new laptop and headset bundle, with subscriptions and licences to ensure access to all relevant programs and systems. The Information Technology team would also be required to provide ongoing in-person and remote support to the satellite office.

The installation of a printer/scanner/copier in the administration office for Council Officer use is planned and budgeted for in the current fit-out scope.

Ancillary service requirements

A daily courier and secure cash pickup service would be required to enable Customer Service Officers to provide face-to-face service at the Hills Hub. A daily courier would ensure that any mail received over the counter be transferred to the Civic Centre securely, and to maintain compliance with strict record keeping requirements. Similarly, a secure cash pick up would be essential if any cash was to be handled at the centre. While it would be preferable for cash to be picked up on a daily basis, so as to remove the need for cash to be held on the premises overnight, a weekly pick up may suffice should the amounts be minimal.

Customer service presence

Customer Service Team

While the current Enterprise Agreement does not specify a minimum requirement for the number of staff stationed at a satellite office, it would be recommended that two Customer Service Officers be rostered to work at the centre at any one time due to safety and security concerns. Customer Service Officers have suffered verbal abuse and threats to their safety while serving members of the public at the Civic Centre. Unlike the Civic Centre environment, Customer Service Officers may not be in close proximity to other Council Officers or passing community members during a threatening situation at the Hills Hub. Similarly, Customer Service Officers would not have a staff-only route into or out of the Hills Hub at the beginning and end of each day, as the entry into the administration office and counter area is via an internal door, and the centre will be open to members of the public between 7am - 11pm. The presence of two Customer Service Officers may mitigate this identified increased risk to Officer safety at the Hills Hub. In addition, the presence of two Customer Service Officers taking rostered allocated breaks would ensure the counter would not be left unattended at any time during the hours of operation.

Due to a strong desire to maintain service levels at the Civic Centre, it would be recommended that two new Customer Service Officers be employed should the decision be made to proceed with a pilot to provide Customer Service Officer presence from the Hills Hub. As the demand for Customer Service at the Hills Hub is not yet known, it would not be feasible to relocate current Customer Service Officers to the centre. This is because the risk of relocated Officers being unable to continue to contribute to the Civic Centre workload, by answering telephone calls and responding to written enquiries between counter enquiries, would be too high. Similarly, the requirement for Customer Service Officers to be rostered across more than one site would have an immediate effect on available resources at the Civic Centre, which could potentially cause significant effects on the achieved service levels in the case of unexpected sick leave or emergency leave. Therefore,

should the decision be made to proceed with a pilot, it is recommended that two new Customer Service Officers be employed on either a part-time or full-time basis, in line with the chosen hours of operation of the customer service counter at the Hills Hub.

All new Customer Service Officers would be required to complete a three-month training program delivered by the Customer Service Supervisor to achieve the level of knowledge and skills required to work autonomously from the Civic Centre or Hills Hub. Rostering one experienced Customer Service Officer with one new Customer Service Officer at the Hills Hub may help ensure that service levels would be achieved across both sites. Customer Service Officers working at the Hills Hub would require the same level of knowledge and skills as their Civic Centre counterparts, to have the ability to respond to all general enquiries and avoid restrictive rostering arrangements. It would not be preferable to upskill any Customer Service Officers to have expert level of knowledge across other areas such as building, planning or revenue matters, as this could significantly complicate rostering arrangements and could trigger certain human resources requirements such as unique position descriptions and higher salaries for those specialist Customer Service Officers.

To ensure Customer Service Officers could be easily identified from other volunteers or stakeholders using the counter area, it would be preferable for all Customer Service Officers working at the Hills Hub to wear a corporate uniform. To enable Customer Service Officers to work on an alternating roster across the two sites, uniforms would need to be provided to the entire Customer Service team. While the procurement of corporate uniform for the Customer Service team is an intended direction, raised through the recent Customer Service external review, the timeline to complete this would need to be brought forward.

The provision of Customer Service team presence at the Hills Hub could be on a part-time or full-time basis. Part-time arrangements could involve Officers being rostered at the centre for a number of half-days or full-days each week. Rostering new or existing Customer Service Officers at the centre for half-days could cause significant rostering, backfilling and management issues, as currently, all existing Customer Service Officers are employed to work the hours of 8:30am - 5pm. Any changes to the contracted hours of work would need to follow the human resources requirements outlined in the current Enterprise Agreement (refer to *Human Resources Requirements*). While it may be possible for Customer Service Officers to be present for a number of half-days at the Hills Hub, the financial savings when compared to a full day part-time approach may be minimal, as the initial building fit-out and information technology infrastructure costs would still apply. In addition, if employees were required to work at the Hills Hub in the morning and at the Civic Centre in the afternoon (or vice versa), the organisation would be obligated to reimburse the employee for travel between the two sites at a rate of up to \$1.20 per kilometre. Due to this, a full-day part-time or full-time arrangement would be recommended.

While Customer Service Officers have significant knowledge and understanding across all Council operations and services, there may be a desire to provide more expert advice on matters such as building, planning or revenue enquiries. Should this be the case, specialised Officers from these areas could also have a presence at the centre, either in conjunction with the Customer Service team or in isolation via a 'by appointment only' approach.

Building Team

Advice from the Building team is that the team is currently at capacity and a change to the current service model, resulting in Officers being absent from the Civic Centre on either a part-time or full-time basis, would likely result in an additional resource request. While it is likely that a Building Surveyor would have time to continue to perform their usual duties between counter enquiries at the centre, any additional workload would affect current service levels. An additional Building Surveyor may be difficult to recruit due to a limited supply in the industry, and therefore may take time. Alternatively, it may be possible for existing Building Surveyors to meet with customers at the

Hills Hub on a 'by appointment only' basis, which may potentially eliminate the need for an additional resource. As illustrated in *Figure 3*, a bookable consultation room has already been constructed on level one of the centre.

Figure 3. Hills Hub level one floorplan

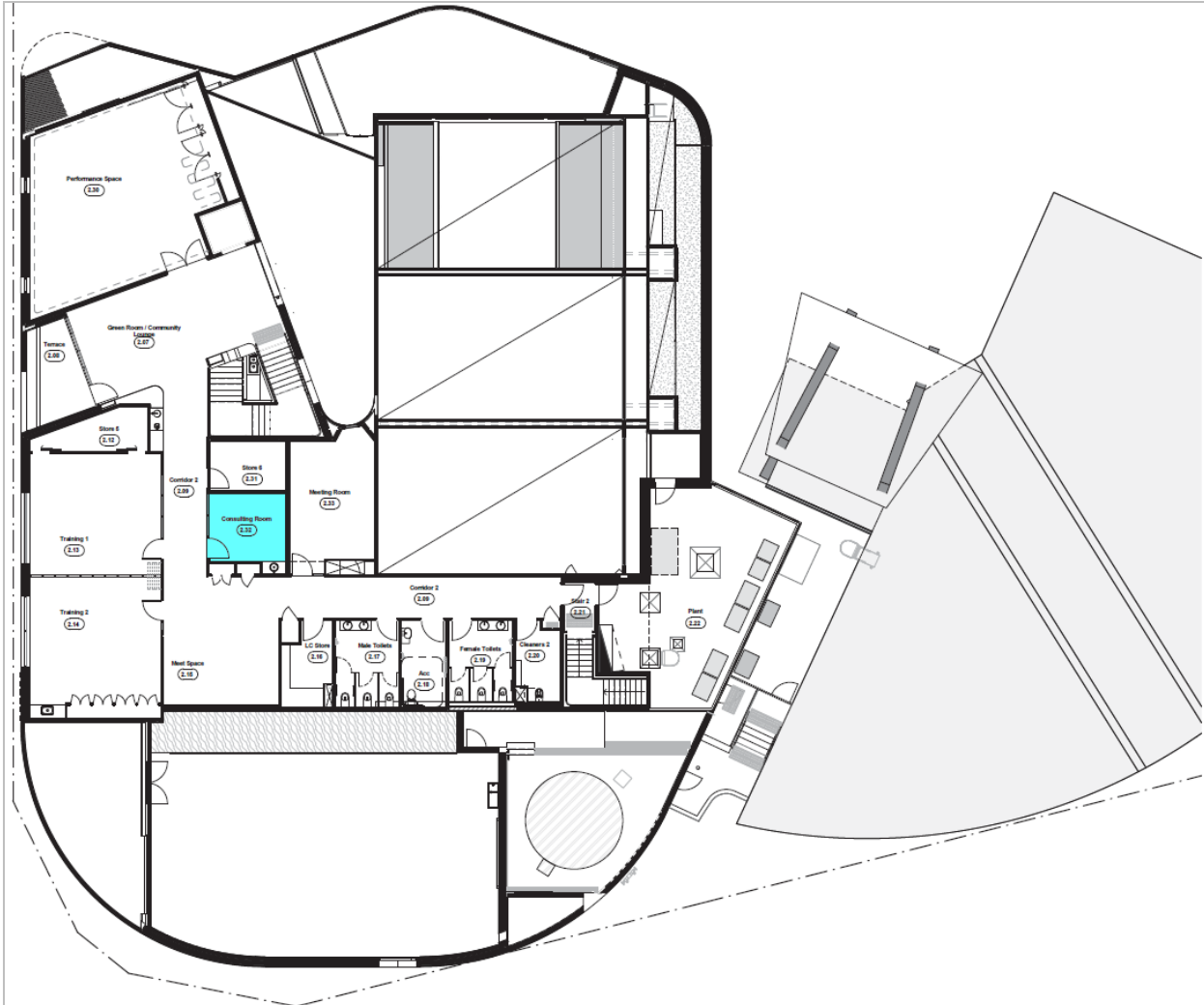


Figure 3 illustrates the level one layout of the Hills Hub, with the existing consultation room highlighted aqua.

The allocation of a specific timeslot each week for any building-related appointments at the centre may reduce the need for constant travel between the Civic Centre and the Hills Hub. As it may be possible for the existing consultation room to be used for such appointments, the 'by appointment only' approach could be implemented either in isolation or in conjunction with the presence of the Customer Service team on the ground floor. If implemented in isolation, there would be no need for any building fit-out changes. As Building Surveyors are entitled to private use of corporate vehicles, the organisation would not be required to reimburse the employee for travel between the two sites. While this approach may eliminate the need for an additional resource and building fit-out changes, current service levels would be immediately affected as a result of the time lost in travelling between the two sites. Advice from the Building team is that the placement of a resource off-site, in either a part-time, full-time or 'by appointment only' capacity, would cause an increase in the administrative workload associated with off-site management, rostering and backfilling requirements.

Statutory Planning Team

Advice from the Statutory Planning team is also that the team is currently at capacity and a change to the current service model, resulting in Officers being absent from the Civic Centre on either a part-time or full-time basis, would likely result in an additional resource request. While it is likely that a Statutory Planner would also have time to continue to perform their usual duties between counter enquiries at the centre, any additional workload would affect current service levels. An additional Statutory Planner could be recruited relatively easily. A 'by appointment only' approach could also be considered to allow existing Statutory Planners to meet with customers at the Hills Hub by appointment in the existing consultation room (refer to *Figure 3*). As Statutory Planners are not entitled to private use of corporate vehicles, if a corporate vehicle was not available, the organisation would be obligated to reimburse the employee for travel between the two sites at a rate of up to \$1.20/kilometre. While this approach may eliminate the need for an additional resource and building fit-out changes, current service levels would be immediately affected as a result of the time lost in travelling between the two sites. Advice from the Statutory Planning team is that the placement of a resource off-site, in either a part-time, full-time or 'by appointment only' capacity, would cause an increase in the administrative workload associated with off-site management, rostering and backfilling requirements.

Revenue Team

While Customer Service Officers can respond to a range of general rates enquiries such as balances, due dates and payments, should there be a desire to have the ability to provide more specialist advice, specialist Revenue Officers could be placed on an alternating roster to cover the site. Advice from the Revenue team is that specialist Revenue Officers are currently at capacity and a change to the current service model, resulting in Officers being absent from the Civic Centre on either a part-time or full-time basis, would likely result in an additional resource request. While it is likely that a specialist Revenue Officer would have time to continue to perform their usual duties between counter enquiries at the centre, the relocation to the Hills Hub would leave a gap in the provision of face-to-face customer service at the Civic Centre. It would not be financially beneficial to consider a 'by appointment only' approach for specialist Revenue Officers, as the service could not be provided without Customer Service presence and the associated building fit-out changes required to enable residents to make rates payments at the counter (refer to *Building fit-out requirements*). Due to this, a full-day part-time or full-time arrangement is recommended. Advice from the Revenue team is that the placement of a resource off-site, on either a part-time or full-time arrangement, would cause an increase in the administrative workload associated with off-site management, rostering and backfilling requirements.

Human resources requirements

There are a number of human resources considerations associated with the provision of face-to-face service by the Customer Service team or other specialist teams at the Hills Hub. The Human Resources team have advised that if existing employees were to be expected to work from the Hills Hub, either permanently or on an ad-hoc basis, the organisation would be responsible for ensuring the conditions noted in Clauses 21.2 and 21.4 of the current Enterprise Agreement were met, as depicted in *Figure 4*. The site would also need to be added to WorkCover documentation as a place of work for new or existing Cardinia employees.

Figure 4. Clauses 21.2 and 21.4 Enterprise Agreement 2017

<p>21 CONSULTATION AND CHANGE MANAGEMENT</p> <p>21.2 Change to regular roster or ordinary hours of work</p> <p>21.2.1 This sub-clause applies if the Council proposes to introduce a change to the regular roster or ordinary hours of work of employees. Relevant employees means the employees who may be affected by the proposed change.</p> <p>21.2.2 The Council shall notify the relevant employees, and the employees' nominated representative(s), of the proposed change.</p> <p>21.2.3 As soon as practicable after proposing to introduce the change, the Council shall discuss with the relevant employees the introduction of the change and, for the purposes of the discussion, provide to the relevant employees:</p> <ul style="list-style-type: none"> • All relevant information about the change, including the nature of the change; • Information about what the Council reasonably believes will be the effects of the change on the employees; and • Information about any other matters that the Council reasonably believes are likely to affect the employees <p>21.2.4 The Council shall invite the relevant employees to give their views about the impact of the change (including any impact in relation to their family or caring responsibilities) and shall give prompt and genuine consideration to matters raised about the change by the relevant employees.</p> <p>21.2.5 The employer is not required to disclose confidential or commercially sensitive information to the relevant employees.</p> <p>21.4 Permanent Relocation</p> <p>21.4.1 If an employee is required by management to be transferred to an alternative place of employment within the municipality, management shall give the employees a minimum of 3 months notice in writing.</p> <p>21.4.2 Where an employee is required to relocate to an alternative place of employment, prior to the expiry of the 3 month notice period, the employee shall be compensated for reasonable excess travelling expenses, except where Council has provided a vehicle, for the period between the movement and the expiry of the notice period, provided that the excess distance travelled is more than 5 kilometres to that previously travelled.</p> <p>21.4.3 Employees involved in relocation may work flexible commencement and completion times in order to accommodate additional travel time due to relocation.</p> <p>21.4.4 Should an employee experience significant disadvantage or hardship due to relocation, the parties can discuss the following, and other options:</p> <ul style="list-style-type: none"> • Training • Relocation expenses • Redundancy • Compensation <p>21.4.5 Any claims of hardship or disadvantage should be made within 3 months of the commencement of relocation.</p>

As set out in the current Enterprise Agreement, the organisation would be required to hold a consultation period, to allow affected employees to provide feedback on the potential changes to their place of work and/or roster. The organisation would then be required to provide existing employees with at least three months' notice should the arrangement alter their place of work or roster. Following the three-month notice period, the employment contracts of any existing employees required to work from the site, either permanently or on an ad-hoc basis, would need to be amended to include the site as a place of work. While the organisation would not be required to compensate employees for travel to their place of work if at least three months' notice was provided, any employees who may suffer hardship or disadvantage as a result of the relocation may claim expenses or compensation. As outlined in the Enterprise Agreement, the organisation would be obligated to either pay such expenses or compensation, or remove the employee from the rotational roster, thereby reducing the available resource pool.

As previously indicated, a preference exists for any staff who may be required to work from the Hills Hub to be rostered within Civic Centre business hours. Should there be a desire to provide service outside of the organisation's normal business hours (7:00am - 7:00pm, Monday - Friday), potentially in line with the opening hours of the Hills Hub building (7:00am - 11:00pm daily), significant updates to the Enterprise Agreement would need to be passed. Customer Service roles are specifically excluded from Appendix Four of the current Enterprise Agreement, as depicted in *Figure 5*. Officers employed in these roles would currently be entitled to penalty rates when working outside the organisation's normal business hours. Customer Service Officers, Building Surveyors, Statutory Planners and Revenue Officers all fall under the Customer Service role type referred to in Appendix Four, and therefore would be entitled to be paid penalty rates. The first three hours of work outside of the organisation's normal business hours would be paid at a rate of 1.5x and at a rate of 2x thereafter, or on Sundays. Changes to Appendix Four of the Enterprise Agreement would be a significant update to the Enterprise Agreement, and may not necessarily be passed. A new Enterprise Agreement will be in place by 1st July 2020, or shortly thereafter, so any amendments to the current agreement would need to be raised and agreed upon by June 2020.

Figure 5. Appendix Four Enterprise Agreement 2017

APPENDIX 4 – RECREATION AND CULTURAL FACILITIES SPECIFIC CONDITIONS OF EMPLOYMENT

The following provisions apply to those employed by Cardinia Shire Council in its Recreation and Cultural Facilities. Those employees covered by this appendix will be notified as part of the Conditions of Employment. This excludes those employed in Customer Service / Venue Coordination roles at these facilities that are covered by Part A of this Agreement. These provisions have been prepared to ensure that Cardinia Shire Council is positioned to best meet service objectives and operational requirements of these facilities.

Potential models of operation

Customer service presence at the Hills Hub could be provided via numerous potential combinations of different hours of operation and levels of service, as decided by Council. For the purposes of review and discussion, we have defined six potential models of operation:

Model 1:

No Customer Service Officer presence.

Customers could make appointments to discuss building and statutory planning related matters.

Model 2:

Customer Service Officer presence three full days per week without cash-handling capability.

No specialist services provided.

Model 3:

Customer Service Officer presence three full days per week with cash-handling capability.

No specialist services provided.

Model 4:

Customer Service Officer presence five full days per week with cash-handling capability.

No specialist services provided.

Model 5:

Customer Service Officer presence five full days per week with cash-handling capability.

Specialist Building, Rates and Statutory Planning presence three full days per week.

Model 6:

Customer Service Officer presence five full days per week with cash-handling capability.

Specialist Building, Rates and Statutory Planning presence five full days per week.

Table 1 provides cost estimates for the above models.

Table 1. Costs for potential models of operation

PRICING TABLE	Model 1	Model 2	Model 3	Model 4	Model 5	Model 6
Building fit-out		✓	✓	✓	✓	✓
Information technology infrastructure	✓*	✓	✓	✓	✓	✓
Ancillary services		✓	✓	✓	✓	✓
Part-time Customer Service presence		✓	✓			
Full-time Customer Service presence				✓	✓	✓
Cash handling capability			✓	✓	✓	✓
By appointment Building presence	✓					
By appointment Statutory Planning presence	✓					
Part time Building presence					✓	
Part time Statutory Planning presence					✓	
Part time Rates presence					✓	
Full time Building presence						✓
Full time Statutory Planning presence						✓
Full time Rates presence						✓
	\$38,422 Year one	\$278,343 Year one	\$285,743 Year one	\$335,558 Year one	\$499,823 Year one	\$587,876 Year one
	\$27,740 Each year thereafter (+CPI)	\$128,021 Each year thereafter (+CPI)	\$135,221 Each year thereafter (+CPI)	\$185,036 Each year thereafter (+CPI)	\$340,301 Each year thereafter (+CPI)	\$428,354 Each year thereafter (+CPI)

* Limited information technology infrastructure required due to reduced function.

'Cash handling capability' refers to the hardware and ancillary services required to handle cash at centre. Eftpos and credit card payments could still be processed without 'cash handling capability'. 'By appointment' options refer to the potential use of the existing consultation room for pre-booked meetings with customers. 'Part time' options refer to three business days per week and 'full time' options refer to five business days per week (8:30am - 5pm).

Pilot delivery timeframe

A pilot of the provision of a customer service presence at the Hills Hub could be launched by September 2020, based on the current known constraints. This timeframe would allow for the design and execution of the building fit-out works as well as the time estimated to enable internet connection and the direct connection to the Cardinia Shire Council Core Network. The organisation could also hold the mandatory consultation period required to allow affected employees to provide feedback on the potential changes, prior to providing existing employees with at least three months' notice within this timeframe. The employment and training of new Customer Service Officers and any other additional resources could happen in parallel with these human resources requirements. Engagement and consultation activities with the Hills Hub Advisory Committee and the wider community could also be held during this timeframe, to enable the endorsement of an updated design concept prior to the pilot launch.

POLICY IMPLICATIONS

Nil.

RELEVANCE TO COUNCIL PLAN

The Customer Service Presence at Hills Hub Feasibility Report is relevant to Outcome 1.1 (*Access to a variety of services for all*) and Activity 1.1.1 (*Continually review services to ensure those provided by Council meet community needs*).

CONSULTATION/COMMUNICATION

A number of key internal stakeholders were consulted with to identify the requirements, costs and risks set out in this report, including representatives from Buildings and Facilities, Communications, Community and Family Services, Community Strengthening and Customer and Service Improvement. Representatives from Development and Compliance Services, Finance, Governance, Information Services and People and Culture were also consulted. The community was not consulted with during the development of this report.

RISK ASSESSMENT

In collaboration with various internal stakeholders, 13 risks associated with providing a satellite Council customer service presence from the centre were identified. The risks were assessed by credible internal stakeholders, who were identified as having an expert knowledge or background in the cause and/or consequence of the risk. As the demand for the satellite service is not yet known, the risk analysis was developed under the assumption there would be strong community demand for a Council customer service presence at the Hills Hub.

Of the 13 risks identified, 10 had an initial rating of *high* or *extreme*. Implementation of the proposed mitigation controls would reduce the revised ratings of nine of these risks to either *low* or *moderate*, leaving one risk with a *high* revised rating, despite the implementation of proposed mitigation controls, as illustrated in *Table 2*.

Table 2. Risk(s) with a high revised risk rating

Risk identified	Cause of Risk	Consequence	L	C	Initial Rating	Proposed Controls to Manage Risk	L	C	Revised Rating
Breach of privacy/incorrect management of sensitive data	Mail/documentation accessed by other users of the centre	Harm to customer (requestor/complainant)	4	5	Extreme	Storage of all mail/documents securely in counter/administration office areas	2	5	High
		Negative impact on Council reputation	4	5	Extreme	Storage of all mail/documents securely in counter/administration office areas	2	5	High

L= Likelihood on a 1-5 rating

C= Consequence on a 1-5 rating

FINANCIAL AND RESOURCE IMPLICATIONS

The financial and resource implications associated with providing a satellite Council customer service presence from the Hills Hub would be dependent on the service levels and hours of operation model chosen, as illustrated in *Table 1*.

CONCLUSION

Whilst it is possible to accommodate a customer service presence from the Hills Hub, a range of critical building fit-out, information technology infrastructure and resourcing requirements would be associated with this provision. As depicted by the potential models of operation, the financial cost would be directly dependent on the hours of operation and level of service provided. The financial cost associated with delivering a pilot would therefore be dependent on the model of operation decided upon by Council.

As the preferred design concept has already been approved by the Hills Hub Advisory Committee and widely accepted by the community, any changes to the endorsed design or overall concept of the purpose-built community centre would need to be considered in line with further community engagement and consultation activities. The change of original scope to allow for the provision of a customer service presence should be considered in line with the risks identified within the risk analysis.

Category	Item	Cost (\$)	Applicable Year 1 (Y/N)	Model 1 Quantity Required	Model 1 Cost	Model 2 Quantity Required	Model 2 Cost	Model 3 Quantity Required	Model 3 Cost	Model 4 Quantity Required	Model 4 Cost	Model 5 Quantity Required	Model 5 Cost	Model 6 Quantity Required	Model 6 Cost	Cost type
Building fit-out	Duress alarm	\$ 3,000.00	Y	0	\$ -	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	One-off
Building fit-out	Security card swipe access	\$ -	Y	0	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	One-off
Building fit-out	Front counter renovation	\$ 29,000.00	Y	0	\$ -	1	\$ 29,000.00	1	\$ 29,000.00	1	\$ 29,000.00	1	\$ 29,000.00	1	\$ 29,000.00	One-off
Building fit-out	Hearing loop	\$ 3,000.00	Y	0	\$ -	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	One-off
Building fit-out	CCTV	\$ 5,000.00	Y	0	\$ -	1	\$ 5,000.00	1	\$ 5,000.00	1	\$ 5,000.00	1	\$ 5,000.00	1	\$ 5,000.00	One-off
Building fit-out	Blinds	\$ 10,000.00	Y	0	\$ -	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	One-off
Building fit-out	Frosted glass	\$ 3,000.00	Y	0	\$ -	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	One-off
Building fit-out	Seating for staff	\$ 2,000.00	Y	0	\$ -	1	\$ 2,000.00	1	\$ 2,000.00	1	\$ 2,000.00	1	\$ 2,000.00	1	\$ 2,000.00	One-off
Building fit-out	Cleaning contract	\$ -	Y	0	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	Ongoing
Building fit-out	Customer seating in front counter area	\$ -	Y	0	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	One-off
Building fit-out	Safe	\$ 3,000.00	Y	0	\$ -	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	1	\$ 3,000.00	One-off
Building fit-out	Contingency allowance	\$ 10,000.00	Y	0	\$ -	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	One-off
Building fit-out	Cash drawer	\$ 100.00	Y	0	\$ -	0	\$ -	2	\$ 200.00	2	\$ 200.00	2	\$ 200.00	2	\$ 200.00	One-off
Information technology infrastructure/hardware	Contact centre headsets	\$ 200.00	Y	0	\$ -	2	\$ 400.00	2	\$ 400.00	2	\$ 400.00	2	\$ 400.00	2	\$ 400.00	One-off
Information technology infrastructure/hardware	Internet connection	\$ -	Y	1	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	One-off
Information technology infrastructure/hardware	Cardinia Shire Core Network connection - installation	\$ 5,000.00	Y	1	\$ 5,000.00	1	\$ 5,000.00	1	\$ 5,000.00	1	\$ 5,000.00	1	\$ 5,000.00	1	\$ 5,000.00	One-off
Information technology infrastructure/hardware	Cardinia Shire Core Network connection - ongoing maintenance	\$ 14,000.00	Y	1	\$ 14,000.00	1	\$ 14,000.00	1	\$ 14,000.00	1	\$ 14,000.00	1	\$ 14,000.00	1	\$ 14,000.00	Ongoing
Information technology infrastructure/hardware	I.T. sundry	\$ 2,000.00	Y	1	\$ 2,000.00	1	\$ 2,000.00	1	\$ 2,000.00	1	\$ 2,000.00	1	\$ 2,000.00	1	\$ 2,000.00	Ongoing
Information technology infrastructure/hardware	Desk setup	\$ 1,000.00	Y	0	\$ -	3	\$ 3,000.00	3	\$ 3,000.00	3	\$ 3,000.00	6	\$ 6,000.00	6	\$ 6,000.00	One-off
Information technology infrastructure/hardware	Printer/copier/scanner	\$ -	Y	1	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	One-off
Information technology infrastructure/hardware	RFID machines	\$ 300.00	Y	0	\$ -	2	\$ 600.00	2	\$ 600.00	2	\$ 600.00	2	\$ 600.00	2	\$ 600.00	Ongoing
Information technology infrastructure/hardware	Engraver	\$ 100.00	Y	0	\$ -	1	\$ 100.00	1	\$ 100.00	1	\$ 100.00	1	\$ 100.00	1	\$ 100.00	One-off
Information technology infrastructure/hardware	Receipt printer	\$ 500.00	Y	0	\$ -	2	\$ 1,000.00	2	\$ 1,000.00	2	\$ 1,000.00	2	\$ 1,000.00	2	\$ 1,000.00	One-off
Information technology infrastructure/hardware	Cheque scanner	\$ 1,000.00	Y	0	\$ -	1	\$ 1,000.00	1	\$ 1,000.00	1	\$ 1,000.00	1	\$ 1,000.00	1	\$ 1,000.00	One-off
Information technology infrastructure/hardware	Laptop for two new Customer Service Officers	\$ 10,000.00	Y	0	\$ -	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	One-off
Information technology infrastructure/hardware	Laptop for new Building Surveyor	\$ 5,000.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 5,000.00	1	\$ 5,000.00	One-off
Information technology infrastructure/hardware	Laptop for new Rates Officer	\$ 5,000.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 5,000.00	1	\$ 5,000.00	One-off
Information technology infrastructure/hardware	Laptop for new Planning Officer	\$ 5,000.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 5,000.00	1	\$ 5,000.00	One-off
Information technology infrastructure/hardware	I.T. costs for two new Customer Service Officers - ongoing	\$ 6,000.00	N	0	\$ -	1	\$ 6,000.00	1	\$ 6,000.00	1	\$ 6,000.00	1	\$ 6,000.00	1	\$ 6,000.00	Ongoing
Information technology infrastructure/hardware	I.T. costs for new Building Surveyor - ongoing	\$ 3,000.00	N	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 3,000.00	1	\$ 3,000.00	Ongoing
Information technology infrastructure/hardware	I.T. costs for new Rates Officer - ongoing	\$ 3,000.00	N	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 3,000.00	1	\$ 3,000.00	Ongoing
Information technology infrastructure/hardware	I.T. costs for new Planning Officer - ongoing	\$ 3,000.00	N	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 3,000.00	1	\$ 3,000.00	Ongoing
Other	Uniform (initial supply)	\$ 16,500.00	Y	0	\$ -	1	\$ 16,500.00	1	\$ 16,500.00	1	\$ 16,500.00	1	\$ 16,500.00	1	\$ 16,500.00	One-off
Other	Uniform (ongoing supply)	\$ 10,000.00	N	0	\$ -	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	1	\$ 10,000.00	Ongoing
Other	Kitchen facilities	\$ -	Y	1	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	1	\$ -	One-off
Resources - Community Engagement	Salary costs of Community Engagement Facilitator	\$ 3,682.00	Y	1	\$ 3,682.00	1	\$ 3,682.00	1	\$ 3,682.00	1	\$ 3,682.00	1	\$ 3,682.00	1	\$ 3,682.00	One-off
Resources - Communications	Salary costs of Communications Officer[s]	\$ 2,000.00	Y	1	\$ 2,000.00	1	\$ 2,000.00	1	\$ 2,000.00	1	\$ 2,000.00	1	\$ 2,000.00	1	\$ 2,000.00	One-off
Resources - Building	Salary of full time Building Surveyor	\$ 82,990.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 82,990.00	Ongoing
Resources - Building	Management costs	\$ 5,270.00	Y	1	\$ 5,270.00	0	\$ -	0	\$ -	0	\$ -	1	\$ 5,270.00	1	\$ 5,270.00	Ongoing
Resources - Customer Service	Training for two new Customer Service Officers - Officer salary cost	\$ 31,140.00	Y	0	\$ -	1	\$ 31,140.00	1	\$ 31,140.00	1	\$ 31,140.00	1	\$ 31,140.00	1	\$ 31,140.00	One-off
Resources - Customer Service	Training for two new Customer Service Officers - Supervisor salary	\$ 24,500.00	Y	0	\$ -	1	\$ 24,500.00	1	\$ 24,500.00	1	\$ 24,500.00	1	\$ 24,500.00	1	\$ 24,500.00	One-off
Resources - Customer Service	Salary of two part time Customer Service Officers	\$ 74,721.00	Y	0	\$ -	1	\$ 74,721.00	1	\$ 74,721.00	1	\$ 74,721.00	0	\$ -	0	\$ -	Ongoing
Resources - Customer Service	Salary of two full time Customer Service Officers	\$ 124,536.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 124,536.00	1	\$ 124,536.00	Ongoing
Resources - Customer Service	Management costs	\$ 7,020.00	Y	0	\$ -	1	\$ 7,020.00	1	\$ 7,020.00	1	\$ 7,020.00	1	\$ 7,020.00	1	\$ 7,020.00	Ongoing
Resources - I.T.	I.T. support ongoing	\$ 1,200.00	Y	1	\$ 1,200.00	1	\$ 1,200.00	1	\$ 1,200.00	1	\$ 1,200.00	1	\$ 1,200.00	1	\$ 1,200.00	Ongoing
Resources - Rates	Salary of full time Rates Officer	\$ 88,574.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 88,574.00	Ongoing
Resources - Rates	Management costs	\$ 3,640.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 3,640.00	1	\$ 3,640.00	Ongoing
Resources - Statutory Planning	Salary of full time Planning Officer	\$ 88,574.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 88,574.00	Ongoing
Resources - Statutory Planning	Management costs	\$ 5,270.00	Y	1	\$ 5,270.00	0	\$ -	0	\$ -	0	\$ -	1	\$ 5,270.00	1	\$ 5,270.00	Ongoing
Ancillary services - Cash pickup	ARA daily pickup	\$ 7,200.00	Y	0	\$ -	0	\$ -	1	\$ 7,200.00	1	\$ 7,200.00	1	\$ 7,200.00	1	\$ 7,200.00	Ongoing
Ancillary services - Cash pickup	ARA weekly pickup	\$ 1,440.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	Ongoing
Ancillary services - Mail pickup	Courier	\$ 12,480.00	Y	0	\$ -	1	\$ 12,480.00	1	\$ 12,480.00	1	\$ 12,480.00	1	\$ 12,480.00	1	\$ 12,480.00	Ongoing
Resources - Building	Salary of part time Building Surveyor (0.6FTE)	\$ 49,795.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 49,795.00	1	\$ 49,795.00	Ongoing
Resources - Rates	Salary of part time Rates Officer (0.6FTE)	\$ 41,145.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 41,145.00	1	\$ 41,145.00	Ongoing
Resources - Statutory Planning	Salary of part time Planning Officer (0.6FTE)	\$ 41,145.00	Y	0	\$ -	0	\$ -	0	\$ -	0	\$ -	1	\$ 41,145.00	1	\$ 41,145.00	Ongoing
	Year 1 total	\$ 38,422.00			\$ 38,422.00	Year 1 total	\$ 278,343.00	Year 1 total	\$ 285,743.00	Year 1 total	\$ 335,558.00	Year 1 total	\$ 499,823.00	Year 1 total	\$ 587,876.00	
	Each year thereafter	\$ 27,740.00			\$ 128,021.00	Each year thereafter	\$ 128,021.00	Each year thereafter	\$ 135,221.00	Each year thereafter	\$ 185,036.00	Each year thereafter	\$ 340,301.00	Each year thereafter	\$ 428,354.00	