



City of Mount Vernon

New York

72,000

Residents
Served

2 Years

Renewal
Period

200+

Languages
Included

\$0.39

Year 1 Per
Resident

24/7 Citizen Support • AI Search • Voice AI • Serving All Departments

RENEWAL YEAR 1 — FY 2026-27

\$28,000

80,000 interaction units

\$0.39/resident • \$0.35/unit

Covers projected voice + digital

RENEWAL YEAR 2 — FY 2027-28

\$33,600

96,000 interaction units

20% buffer • \$0.35/unit locked

Sized for Voice AI adoption growth

Year 1: By the Numbers



5,551

Total Sessions

Mount Vernon residents used Readyly thousands of times in Year 1.



14,403

Queries Answered

Residents asked nearly 14,000 questions – well beyond basic navigation.



98.89%

First Contact Resolution

Routine questions resolved without requiring staff escalation.



~\$17,800

Estimated Year 1 Savings

Deflection-adjusted estimate across complex and easy sessions. See ROI slides for methodology.



92.6%

Query Coverage

Based on 1,064 query gaps where residents need better information or system unable to answer.



2.62

Queries Per Session

Residents use Readyly for multiple questions each visit.

ROI Estimate: Building Department

Based on Mount Vernon's 2025 adopted budget and Year 1 platform usage data.

Staff Cost Basis

Building Secretary salary

\$60,000 / yr

Fringe load

67.6%

Fully loaded cost

\$100,560 / yr

Hourly rate

\$48.35 / hr

Per-minute rate

\$0.81 / min

Cost Per Call Type

Easy Call

3-5 minutes (using 5 min)*

$\$0.81 \times 5 \text{ min} =$

\$4.03
per call

Complex Call

~10 minutes average*

$\$0.81 \times 10 \text{ min} =$

\$8.06
per call

*As estimated by Building Department staff

Identified Complex Sessions in Year 1 Digital Data

Code-related queries

327 sessions

OpenGov queries

328 sessions

Submit a complaint

438 sessions

1,093 complex sessions $\times$ \$8.06 = **\$8,810 in staff time saved**

Digital channels only — before Voice AI goes live. Continued on next slide.

Note: Building dept sessions estimated at ~869 based on topic distribution (15.65% of 5,551). The 1,093 complex sessions above span related topics across departments and may overlap. We are confident in 1,093 as a floor for complex digital query volume.

Year 1 Value Delivered: Full Platform

Carrying forward the building department analysis to estimate total staff time savings across all Year 1 sessions. Same salary basis applied across departments as a conservative proxy.

Carried forward from Building Dept analysis

1,093 complex sessions × \$8.06 =

\$8,810

Easy Sessions — Deflection-Adjusted

Remaining sessions

~4,450

Total minus 1,093
complex

Deflection rate

50%

40-60% industry range
for
government AI chatbots

Deflected sessions

2,225

4,450 × 50%

Value per session

\$4.03

5 min × \$0.81/min
(easy call rate)

2,225 deflected sessions × \$4.03 =

\$8,967

\$8,810 + \$8,967 =

~\$17,800

estimated Year 1 staff time saved

Key assumptions: Building Secretary salary (\$60K) used as a proxy across departments. Fringe load of 67.6% from 2025 adopted budget. Complex sessions deflected at 100% (these would almost certainly have become calls). Easy sessions deflected at 50%, reflecting the 40-60% industry range for government AI chatbots — acknowledging that some residents may have found the information online anyway.

Voice AI not yet included in this estimate. This analysis covers digital sessions only. Once Voice AI goes live, call deflection savings are expected to significantly exceed the digital baseline — based on 43,440 projected annual voice calls across Public Works, Buildings, and City Clerk.

Year 1: Top Resident Topics



Resident demand is concentrated around routine, high-volume service questions — a strong signal for expanding AI support from web-based chat into phone-based service.

Why Readyly, Year 2



Proven Year 1 Adoption

Mount Vernon residents have already used Readyly for 5,551 sessions and 14,403 queries. The platform is a working part of the City's digital service model.



Voice AI Included

Year 2 adds significant Voice AI capacity, letting the City reduce routine call burden while giving residents 24/7 support across phone, chat, and search.



Public-Facing Call Relief

April call-volume data shows meaningful demand across Public Works, Buildings, and City Clerk. Readyly can absorb routine calls before they reach staff.



Minimal City Burden

Readyly handles configuration, content updates, workflow tuning, analytics, and ongoing monitoring. City staff do not need to manage the AI system directly.



Live Analytics

The dashboard gives the City visibility into resident questions, service trends, gaps, and emerging demand across departments in real time.



Secure, Government-Ready

Readyly is designed for local government with strong privacy, security, accessibility, and data governance practices built in from day one.

Year 2 Roadmap



Voice AI for Public-Facing Calls

Year 2 expands Readyly beyond digital sessions into AI-handled phone support. Residents can call supported city lines and get answers for routine questions, with routing and escalation available where needed.



Support Lines as the Initial Routing Baseline

Commissioner Perez recommended starting with the Support lines as the initial AI-serviced call path. These lines are the cleanest starting point for deployment and routing.



Broader Public-Facing Capacity

While Support lines are the starting baseline, the system is sized around broader demand across Public Works, Buildings, and City Clerk. Over time, more direct staff calls are expected to migrate into AI-supported central queues.



Ongoing Analytics and Gap Review

Readyly will continue monitoring top questions, gaps, unresolved sessions, and department-level demand so Mount Vernon can improve content, routing, and service coverage over time.

Capacity Planning

Not an exact accounting — sized to cover current demand, expected migration into AI-supported queues, and a buffer for adoption growth.

Department	Queue / Entry	April Inbound	Annualized
Buildings	Overflow	808	9,696
Public Works	Complaints DPW / Support	701	8,412
Buildings	Permit	540	6,480
Public Works	DPW Main Office	534	6,408
City Clerk	City Clerk Call Queue	396	4,752
Buildings	Inspection	170	2,040
Buildings	Complaints	164	1,968
Buildings	Operator	129	1,548
Buildings	Secretary	90	1,080
Buildings	General Information	56	672
Buildings	Planning	32	384
Total		3,620	43,440

Excludes zero-volume queues. For capacity planning, not exact call accounting.



Commissioner Perez

Recommended starting with Support lines as the initial AI-serviced call path. The cleanest deployment starting point.

Additional DPW Data

External Complaints
596 April | 7,152/yr

Non-Queue Staff Calls
365 April | 4,380/yr

Yousuf Ellis alone
171 April | 2,052/yr

Validation: not added to main table.

2-Year Renewal Package

Same platform. Same rate. More capacity as Voice AI adoption grows.

Renewal Year 1 — FY 2026-27

\$28,000

80,000 interaction units

\$0.39/resident • \$0.35/unit • No setup fee

Call transfers

22K calls × 1 unit

AI-handled calls

22K calls × 2 units

Digital sessions

chat + search

Total: $80,000 \times \$0.35 = \$28,000$

Renewal Year 2 — FY 2027-28

\$33,600

96,000 interaction units

20% capacity buffer • \$0.35/unit locked in

Same \$0.35/unit rate locked in. Additional 16,000 units (20% buffer) provides room as Voice AI adoption grows and more direct-dial calls migrate into AI-supported queues.

Total: $96,000 \times \$0.35 = \$33,600$

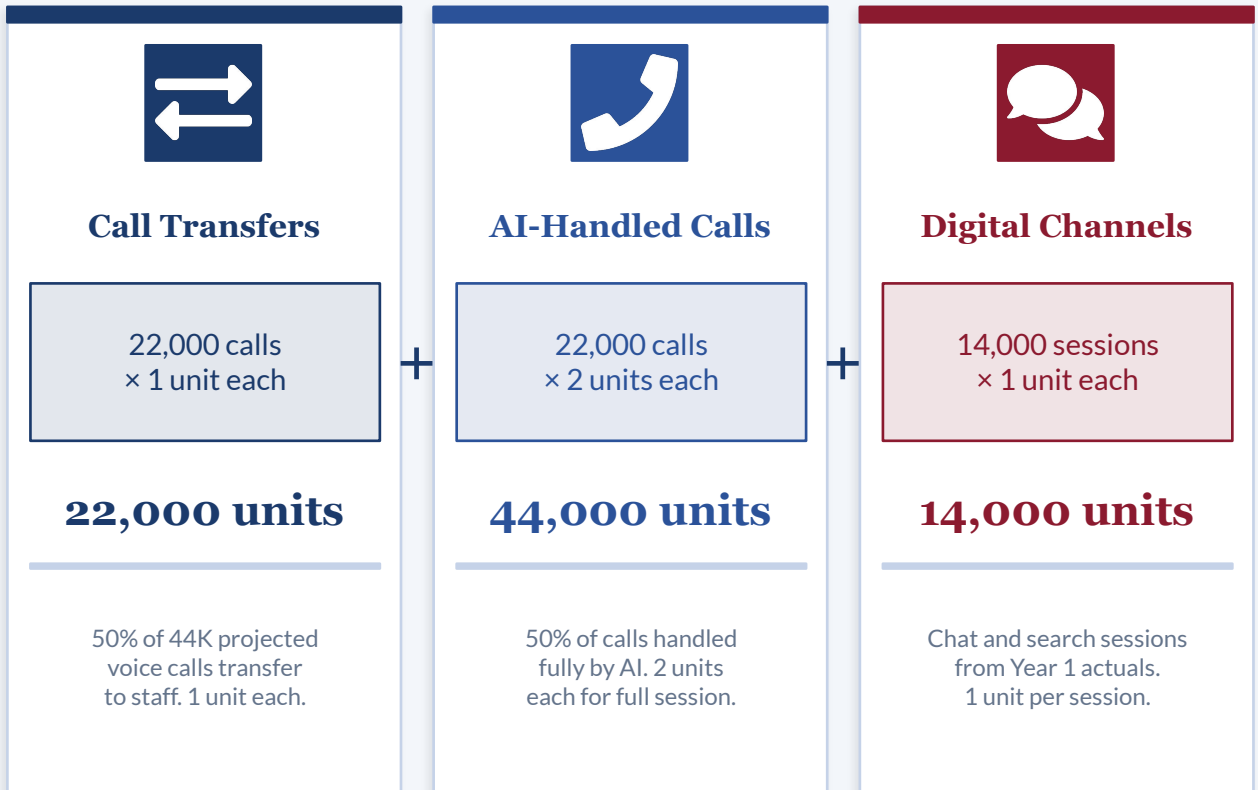
$96,000 = 80,000 \times 1.20$

2-Year Total: $\$28,000 + \$33,600 =$

\$61,600

How We Got to \$28,000

Based on actual projected interaction unit volume from April call data and Year 1 digital usage, right-sized to what Mount Vernon actually needs.



$$22,000 + 44,000 + 14,000 = \mathbf{80,000 \text{ units}}$$

Total Units	Rate per Unit	Year 1 Price	Per Resident
80,000 projected demand	\$0.35 standard rate	\$28,000 right-sized to data	\$0.39 72,000 residents

Implementation: Where We Are Now

The renewal period has already started. Key capabilities are configured, tested, and ready – soft-launch is imminent.

NOW — Week 3

IN PROGRESS



Ready to Launch

Renewal agreement being finalized — proceeding as active

Building Dept Voice AI fully configured and tested on support lines

City Clerk marriage license and passport appointment workflows built and tested

SOFT-LAUNCH — Imminent

READY



Voice AI + Clerk Chat Activate

Voice AI activates on Building Dept public-facing support lines

City Clerk chat workflows go live for residents

Readyly monitors call volume, transfer rates, and resolution quality across both channels

WEEKS 4-5

NEXT



Monitor & Refine

Review call handling, transfer rates, and unresolved questions across both channels

Refine routing and knowledge base based on real resident interactions

Assess readiness to extend City Clerk workflows from chat into Voice AI

WEEKS 5-6+

PLANNED



Expand to Remaining Departments

Expand Voice AI to Public Works and other public-facing call queues

City Clerk voice workflows activated as chat performance is validated

Ongoing monitoring and optimization across all active channels



Ready to Launch

Readyly has already proven value in Mount Vernon through strong resident usage, high first-contact resolution, and measurable savings. The renewal period has started, Voice AI is configured and tested, and the City Clerk chat workflows are ready to go live. We are positioned to launch and expand quickly.

Better service. Less workload. Every resident. Every hour of the day.

NEXT STEP

Sign the renewal agreement and give Readyly the green light to soft-launch Voice AI for the Building Department. City Clerk chat workflows for marriage license and passport appointments are live and ready. No routing work remains — we are ready to go.

Target: Renewal signed and Building Dept Voice AI soft-launched by July 1st.

Kris Sandor | CEO, Readyly

kris@readyly.com • City of Mount Vernon, NY • Proposal FY 2026-28 • Confidential