

**Department of Administration
Purchasing Division**

**Finance & Personnel Committee Approval Required
For Single Source Contract
Contract #E16545**

Background:

User Department:	Fire and Police Commission (FPC)
Purchasing Agent:	Ann Patz
Contract Description:	Vendor Service Contract for Computer Aided Dispatch (CAD) Consulting Services
Vendor Name and Location:	Winbourne Consulting, LLC (Arlington, VA)
Contract Term:	02/01/2019-01/31/2020 with two (2) options to extend for one (1) year
Requisition # and Date Received:	0000017376 Rec'd 3/13/2020
Original Contract Amount:	\$47,500.00
Expenditures to Date:	\$55,415.76
Current Contract Amount:	\$132,590.00

History of Contract Amendments:

Date	Item	Term	Cost
01/24/2019	Original Contract - Vendor Service Contract for Computer Aided Dispatch (CAD) Consulting Services F&P Committee Approval was not required	02/01/2019 through 01/31/2020	\$47,500.00
07/24/2019	Amendment #1 – Increase the estimated contract total by \$75,090.00 from \$47,500.00 to \$122,590.00 Approved by F&P Committee on: 07/24/2019	02/01/2019 through 01/31/2020	\$75,090.00
09/25/2019	Amendment #2 – Increase the estimated contract total by \$10,000.00 from \$122,590.00 to \$132,590.00 One-time amendment of \$10,000, F&P review is not required	n/a	\$10,000.00
Pending	Amendment #3- Increase estimated contact total by \$218,100.00 from \$132,590.00 to \$350,690.00 and extend the contract term by two (2) years from 02/01/2020 through 01/31/2022.	02/01/2020 through 01/31/2022	\$218,100.00
Total (including the pending amendment)			\$350,690.00

Purpose of Contract/Amendment:

Recommend amending the City's existing Vendor Service Contract for Computer Aided Dispatch (CAD) Consulting Services with Winbourne Consulting, LLC by increasing the estimated contract total by \$218,100.00 from \$132,590.00 to \$350,690.00 and extend the contract term by two (2) years from 02/01/2020 through 01/31/2022 to be in alignment with contractor's Public Safety Communications Center Operations Analysis Project Proposal dated 01/08/2020 and contractor's letter dated 01/31/2020.

Background:

Winbourne Consulting, LLC will be assigning Debbie Wilichowski as a subcontractor for the vendor for two (2) year period totaling \$129,600.00. Ms. Wilichowski will be providing expertise assistance to the FPC, and represent the director at meetings and workshops when required (Exhibit 1). Winbourne will be providing a comprehensive review of Milwaukee Police and Fire/EMS Public Safety Communications Center operations for a 4-6 month period to measure operations performance, identify opportunities for improvement, and provide recommendations for consolidation of services for total of \$88,500.00 (Exhibit 2). Estimated total for additional services is \$218,100.00.

City Purchasing Director

Date

F&P Meeting Date: 4/9/2020

January 31, 2020

Griselda Aldrete
Executive Director
City of Milwaukee Fire and Police Commission
200 E. Wells Street
Room 706A
Milwaukee, WI 53202

Ref: Assignment of Debbie Wilichowski to the Fire and Police Commission

Director Aldrete,

This proposal is a culmination of numerous conversations and emails concerning the assignment of Ms. Debbie Wilichowski to the Fire and Police Commission as a subcontractor for Winbourne Consulting, LLC.

Statement of Work

Ms. Wilichowski will directly report to the FPC Executive Director who will have sole responsibility for Ms. Wilichowski's assignments, tasks and work hours.

Primary objectives for Ms. Wilichowski include but are not limited to:

- Providing subject matter expert assistance to the FPC for current and future projects including:
 - New 9-1-1 system
 - New CAD/Mobile/Business Intelligence system
 - GIS/mapping enhancement
 - MPD/MFD Public Safety Communications Operations Analysis
 - MPD/MFD Public Safety Communications Consolidation
- Representing the FPC Executive Director at meetings and workshops when required

Since Ms. Wilichowski will be a Winbourne Consulting subcontractor, the following rules have been established to avoid the appearance of any conflict of interest between the FPC, Ms. Wilichowski and Winbourne Consulting:

1. Ms. Wilichowski will receive all work assignments and instructions from the FPC Executive Director (ED) or the FPC ED's designee
2. Winbourne Consulting has no management authority over Ms. Wilichowski and will not assign any work tasks to Ms. Wilichowski
3. Ms. Wilichowski will immediately report any potential conflicts of interest to the FPC and Winbourne Consulting
4. Ms. Wilichowski will abide by all relevant City of Milwaukee/FPC general orders, policies and procedures and it will be the responsibility of the FPC to manage Ms. Wilichowski accordingly

5. Ms. Wilichowski will utilize an FPC email address for all work assignments and will follow FPC rules regarding email utilization
6. Ms. Wilichowski will utilize a Winbourne Consulting email for internal Winbourne administrative purposes only (e.g., log into time keeping system)

Price Proposal

- The terms of this agreement will be from February 2, 2020 to February 2, 2022
- Ms. Wilichowski will average 10 to 15 hours per week. This number may be increased or decreased depending upon project activity and assignments from the FPC Executive Director
- Ms. Wilichowski will be paid once a month
- Winbourne Consulting will invoice the City every four weeks and will be paid within four weeks of receiving an invoice
- The total pay rate is \$90.00 per hour. Ms. Wilichowski's will receive \$75.00 per hour
- An additional \$15.00 per hour has been added to pay for the following Winbourne Consulting expenses:
 - Worker's Compensation insurance (if required)
 - Professional Liability insurance (Errors & Omissions)
 - Cyber security insurance
 - Replicon user license
 - Taxes (Franchise or Income Tax)
 - Administrative overhead – invoicing for hours and expenses, as well as record keeping
 - Email maintenance (eGuard) costs
 - Expense float – Time difference to pay Ms. Wilichowski compared to when we will get paid by the City

Estimated Cost

- 15-hour week = \$1,350
- One month = \$5,4000
- One year = \$64,800
- Two years = \$129,600

Please let us know if you need any additional information.



Tom Maureau
Vice President
Winbourne Consulting, LLC
1621 N Kent Street, Suite 704
Arlington, VA 22209

City of Milwaukee
Fire and Police Commission

EXHIBIT 2

Public Safety Communications Center Operations Analysis
Project Proposal

January 8, 2020 Final



WINBOURNE[™]
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Background Information

Since January 2019, the FPC, MPD and MFD, City IT, City Budget and City Purchasing Division have been collaborating to significantly improve the quality and performance of the 9-1-1/Public Safety Communications Center and public safety operations via the procurement and implementation of a unified CAD/Mobile/Business Intelligence system. Currently, MPD and MFD use two disparate CAD/Mobile systems and 9-1-1/Dispatch Center processes that provide a difficult environment to achieve uniform and streamlined operations.

The new unified CAD system will provide the City the opportunity to successfully complete a transformational change regarding 9-1-1/Public Safety Communications Center, MPD and MFD operations. Strategic objectives for the new CAD/Mobile/BI system include:

- Provide a single integrated CAD/Mobile/BI system for MPD and MFD
- Provide a common operating picture for MPD/MFD to ensure real-time situational awareness and information sharing
- Improve the safety of citizens and public safety personnel
- Improve the quality of City of Milwaukee 9-1-1/Communications, Law Enforcement, Fire/Rescue, Emergency Medical and Emergency Management work products
- Ensure MPD/MFD procure and implement a system that allows them to operate at maximum operational effectiveness and time efficiency
- Enhance the effective allocation and deployment of MPD and MFD personnel
- Improve MPD/MFD response times to life critical incidents
- Streamline MPD/MFD workflows and business processes
- Enhance the ability to complete statistical analysis, and data mining to:
 - Improve crime fighting initiatives
 - Identify trends and patterns, hot spots and frequent flyers
 - Improve the ability to make data driven decisions
 - Measure the effectiveness of strategies and tactics in a timely manner
 - Improve internal and external customer satisfaction
 - Enhance employee productivity and eliminate unnecessary duplicate workflows and business processes
 - Improve internal and external operational and administrative communication
 - Provide MPD/MFD CAD system dependability, resiliency, redundancy/failover and high performance
 - Provide the City a tangible Return on Investment and Cost Efficiency

This initiative is an enterprise-wide program focused on eliminating unnecessary duplication of systems, workflows and business processes and costs. The FPC's goal is an operations driven initiative that will leverage technology systems to enhance public safety services to City of Milwaukee citizens and visitors in a cost efficient manner via economies of scale.

Tangible examples of this initiative include:

- Combine MPD/MFD 9-1-1/Call Processing and Dispatch operations – Universal Call Taker
- Establish new MPD/MFD unified workflows, business processes, procedures and training protocols
- Establish and measure 9-1-1/Public Safety Communications Center operations performance based on public safety industry performance metrics (e.g., APCO, NENA, NFPA)
- Combine MPD/MFD IT support for the CAD system (e.g., system administration)
- Develop a Technology Master Plan for all enterprise-wide public safety systems – 9-1-1, CAD/Mobile, radio, GIS/mapping Logging & Recording, etc.

Critical success factors for this initiative include:

- Obtaining a comprehensive understanding of current state MPD and MFD 9-1-1/ECC operations based on accurate, objective and relevant information
- Identification of opportunities for improvement for:
 - 9-1-1/Public Safety Communications Center operations
 - Police operations
 - Fire/EMS operations
 - Emergency Management operations
- Identification of risk factors and potential constraints that could inhibit improving 9-1-1/Public Safety Communications Center operations and leveraging a new CAD/Mobile system for maximum operational effectiveness

Project Scope of Work

Perform a comprehensive review of City of Milwaukee Police and Fire/EMS Public Safety Communications Center operations including:

- MPD/MFD strategic goals, objectives and relevant initiatives
- MPD/MFD Dispatch Center strategic goals and objectives
- MPD/MFD Dispatch Center compliance with public safety industry standards, guidelines, best practices and performance metrics
- MPD/MFD Dispatch Center data analysis
- MPD/MFD workflows and business processes:
 - 9-1-1/Emergency incidents
 - Non-emergency incidents
 - Dispatch operations
 - Specialty positions
- MPD/MFD PSAP policies, procedures and training curriculums

- MPD/MFD Dispatch Center positions – Call taker, dispatcher, supervisor, specialty positions, training, IT, administrative
- MPD/MFD Dispatch Center technology systems – 9-1-1, CAD, GIS, Mobile, Logging & Recording, radio system
- MPD/MFD Dispatch Center administrative tasks
- MPD/MFD Dispatch Center training processes and certifications

The objectives of this project are:

- Provide a comprehensive current state assessment of MPD and MFD Public Safety Communications Center operations
- Measure current MPD and MFD Public Safety Communications Center operations performance against public safety industry standards, guidelines and best practices
- Identify opportunities to improve MPD and MFD Public Safety Communications Center operations (e.g., achieve maximum operational effectiveness and time efficiency)
- Provide recommendations and a roadmap to consolidate MPD and MFD Dispatch Centers into a single Public Safety Communications Center organization

Description of Consultant Tasks

Tasks to be performed by the Consultant may include, but shall not be limited to:

1. Conduct a comprehensive review of current workflows and business processes to identify areas for improvement/efficiency. The comprehensive review will include:
 - a. Direct observation of all relevant MPD and MFD positions
 - b. Interviews and focus group sessions with relevant MPD, MFD, City IT and FPC personnel
2. Review of relevant documentation including:
 - a. MPD/MFD strategic goals, objectives and relevant initiatives
 - b. MPD/MFD Dispatch Center strategic goals and objectives and PSAP strategic goals, objectives and initiatives
 - c. MPD/MFD Dispatch Center policies and procedures
 - d. MPD/MFD training curriculums
 - e. MPD/MFD workload analysis – 9-1-1, Admin telephone, CAD, Mobile, radio
 - f. MPD/MFD Dispatch Center technology systems - 9-1-1, CAD/Mobile/RMS, GIS, radio, Logging & Recording
 - g. MPD/MFD Dispatch Center system interfaces (e.g., 9-1-1, radio, CAD-to-CAD)
3. Assess MPD and MFD Dispatch Center operations against recognized public safety industry best practices, guidelines and standards including but not limited to:
 - a. Association of Public Safety Communications Officials (APCO)
 - b. National Emergency Number Association (NENA)

- c. International Association of Chiefs of Police (IACP)
 - d. International Association of Fire Chiefs (IAFC)
 - e. National Fire Protection Association (NFPA)
4. Report on the tasks required and potential costs to fully centralize City of Milwaukee Public Safety Communications Center operations. Tasks include:
 - a. Governance and organization structure
 - b. Call taking and dispatch operations leveraging a Universal Call Taker model
 - c. Administrative tasks
 - d. Technology systems
 - e. Training
 - f. Quality Assurance/Quality Improvement
 - g. Estimated Total Cost of Ownership for combined operations
5. Identify staffing needs and considerations related to centralizing Public Safety Communications Center operations. The staffing assessment includes the following areas:
 - a. Management
 - b. Operations – Call Taker, Dispatcher, Supervisor, Training, Specialty Positions
 - c. Technology Support
 - d. Training
 - e. Human Relations – Recruiting, hiring and retention of PSAP personnel
6. Report on primary and secondary Dispatch Center facility space requirements for combined operations

Description of Consultant Deliverables

1. Provide a Project Manager that will be the single point of contact for the FPC regarding management of the project
2. Ensure appropriate personnel with the requisite experience, knowledge, skills and abilities are assigned to the project. The City will be provided resumes for all Winbourne Consulting personnel for review and approval
3. Facilitate a formal project kick-off meeting
4. Prior to the kick-off meeting, Winbourne Consulting will prepare a proposed project plan and an initial schedule with deliverables and dates. The project plan and schedule will be developed in collaboration with the City's Project Manager and project team personnel
5. Provide project status reports to the City's Project Manager at a minimum of every two weeks

6. Ensure the City's Project Manager is informed of all potential issues that may negatively impact project success
7. Provide a findings and recommendations report for all assigned tasks and receive input from relevant City personnel regarding report information
8. Present findings and recommendations to MPD, MFD, City and FPC executive staff at a date to be determined

Description of City of Milwaukee Responsibilities

1. The City will assign a Project Manager who will be the single point of contact for Winbourne Consulting for the management of the project
2. The City will assign appropriate personnel to the Project Team including MPD/MFD management, MPD/MFD Dispatch Center operations, MPD/MFD public safety operations, MPD/MFD Dispatch Center technology systems, Human Resources/Personnel Management, Dispatch Center facility support, City Finance and any other relevant area
3. Recommendations will require MPD, MFD and City executive management direction and decisions that will be used in various phases of the project. The City will ensure executive management engagement and timely decisions when required
4. The City's Project Manager will be responsible for:
 - a. Providing all requested documentation and workload metrics
 - b. Organizing and scheduling City personnel for project meetings
 - c. City logistics (e.g., meeting locations)
 - d. City review and input of draft report information in a timely manner
5. The City will administer City identification to approved Winbourne Consulting personnel as required

(Continue to next page)

Project Milestones, Tasks and Level of Effort

Week	Milestone/Task	Onsite/ Offsite	Winbourne Consulting Hours
1	<p>Information Request:</p> <ul style="list-style-type: none"> • MPD/MFD strategic goals, objectives and relevant initiatives • MPD/MFD Dispatch Center strategic goals and objectives and PSAP strategic goals, objectives and initiatives • MPD/MFD Dispatch Center policies and procedures • MPD/MFD training curriculums • MPD/MFD workload analysis – 9-1-1, Admin telephone, CAD, Mobile, radio • MPD/MFD Dispatch Center technology systems - 9-1-1, CAD/Mobile/RMS, GIS, radio, Logging & Recording • MPD/MFD Dispatch Center system interfaces (e.g., 9-1-1, radio, CAD-to-CAD) <p>Formation of Core Project Team</p> <p>Project Plan</p> <ul style="list-style-type: none"> • Milestones and tasks • Schedule • Roles and responsibilities • Communications Plan • Document Management Plan • Project status report process • Project deliverable process 	Offsite	24 hours
2	<p>Project Kick-Off</p> <ul style="list-style-type: none"> • Introductions • Review Project Plan • Project team input regarding milestone and tasks • Adjust Project Plan as needed <p>MPD Dispatch Center Observation</p> <ul style="list-style-type: none"> • Call taking • Dispatch • Specialty positions • Supervisor 	Onsite	40 hours

3	MFD Dispatch Center Observation <ul style="list-style-type: none"> • Call taking/EMD • Dispatch • Specialty positions • Supervisor Dispatch Center Management Meetings <ul style="list-style-type: none"> • MPD • MFD 	Onsite	40 hours
4	Initial Data Analysis and Performance Metrics (Phase 1) <ul style="list-style-type: none"> • 9-1-1 • Call Taking • EMD • Incident processing • Response times • Admin telephone • Radio • Logging & Recording Compare to Industry Standards, Guidelines, Best Practices and Performance Metrics Follow-up Questions from Initial Data Analysis	Offsite	60 hours
5	Review of MPD/MFD Documents <ul style="list-style-type: none"> • Information request documents 	Offsite	40 hours
6	Focus Group Meetings – Current State Operations <ul style="list-style-type: none"> • MPD Dispatch Center personnel • MFD Dispatch Center personnel • MPD Field operations • MFD Field operations • Automatic/Mutual Aid • MPD Training personnel • MFD Training personnel • MPD IT personnel • MFD IT personnel • City IT personnel • City radio system 	Onsite	40 hours
7	Final Data Analysis	Offsite	40 hours
8	Initial Findings and Recommendations Report	Offsite	40 hours

9	Initial Findings and Recommendations Workshops <ul style="list-style-type: none"> • MPD • MFD • IT • Other Complete Follow-up Tasks <ul style="list-style-type: none"> • Interviews and meetings • Data validation • Adjust findings and recommendations as needed 	Onsite	40 hours
10	Future State Operations Workshops <ul style="list-style-type: none"> • Governance models • Strategic and tactical objectives • Industry standards, guidelines, best practices and performance metrics • Dispatch Center management • Universal Call Taker (UCT) – Police, Fire and EMS • MPD Dispatch Center operations • MFD Dispatch Center operations • Automatic/Mutual aid • Training • IT/Support • GIS/Mapping 	Onsite	40 hours
11	Complete Final Report	Offsite	32 hours
12	Final Report Presentations	Onsite	24 hours
		Six Onsite Trips	Total Hours 460

Project Time Frame

We believe the project can be successfully completed in a four to six month time frame depending upon the availability of requested information, availability of City personnel and time required to provide strategic direction and decisions.

Firm Fixed Price

The Firm Fixed Price (FFP) for this project is \$88,500. There are no additional costs to the City of Milwaukee. Travel expenses are included in the FFP.

\$2,100 for one person to travel one week was used to calculate the FFP. Travel expenses include:

- Flight
- Hotel
- Rental car and fuel
- Per diem
- Parking/Tolls

FFP Price Breakdown

- 460 hours x \$165.00 = \$75,900
- Six trips x \$2,100 = \$12,600
- Total = \$88,500

Time and Materials Contract

For a Firm Fixed Price contract, Winbourne Consulting made assumptions regarding various tasks and levels of effort to complete project objectives. We understand the level of effort to complete any assigned task may change depending numerous factors including what best meets the needs of the City. We are open to a Time & Materials (T&M) contract that can provide the City more flexibility for this project. The assignment of all tasks would be approved by the City Project Manager in advance of any work being completed and include City input regarding the level of effort to complete each assigned task.

The following methodology will be applied to all assigned T & M work:

- Winbourne Consulting will obtain City/MPD approval in advance for all labor hours and travel expenses
- Winbourne Consulting will not exceed the estimated hours without formal City/MPD approval
- Winbourne Consulting will provide the City/MPD a weekly summary of all hours used, and expenses encumbered
- When applicable, Winbourne Consulting will complete work offsite to reduce the cost to the City/MPD
- Travel accommodations and per diem will be reasonable (e.g., GSA) and approved in advance by the City/MPD
- The discounted Winbourne Consulting rate is \$165.00 per hour.