

Appendix A - Statement of Work

Lewis County (“County”) has contracted with DELTAWRX to provide the services identified in Appendix A of the Lewis County-DELTAWRX Agreement (“Agreement”). This Statement of Work (“SOW”) herein guides the primary activities and responsibilities for the 911 Consolidation Feasibility Study project. It identifies each major task that DELTAWRX will complete, a project schedule and the associated fees for each project task.

Project Tasks

This project will analyze the feasibility of consolidating Lewis County 911 dispatching services with TCOMM, a non-profit PSAP in neighboring Thurston County, as well as considering alternatives to improve service delivery internally, should a regional approach be deemed suboptimal. The following project tasks will explore how regionalization and other changes to the dispatching model might impact call processing and call flow, staffing and operations, facilities and equipment and capital expenditures and operational budgets. In addition, these project tasks will support implementation planning for the desired path forward and provide recommendations for funding options.

A successful effort will fulfill the County’s goals of ensuring that public safety is a top priority, making best use of taxpayer dollars, supporting efficiency and effectiveness in an employee-friendly professional environment and facilitating a consensus-based decision-making model among the diverse group of project stakeholders.

Task 1 - Hold Project Planning Meeting – To initiate the project, DELTAWRX will facilitate a meeting to finalize the work plan and project schedule, develop a project communications and reporting plan and discuss any constraints and risks that could affect project outcomes.

Task 2 - Conduct Project Kickoff Meeting – DELTAWRX will conduct a project kickoff meeting with the Project Team and other interested stakeholders. We recommend inviting agency leadership, command staff and leaders from the participating municipalities to ensure clarity regarding project drivers, objectives, and team member roles and responsibilities. During the meeting, we will review our work plan, deliverables and project timeline, discuss our approach to collecting data and answer any questions from project stakeholders, as appropriate.

Task 3 - Gather Information for Analysis – DELTAWRX will gather information from a variety of sources to enable a complete and factual understanding of the current environment and the factors contributing to the feasibility of dispatch consolidation. To accomplish this task, we will:

- **Review Background Data** – DELTAWRX will review any documentation that provides background information or context for the 911 Consolidation Feasibility Study, as well as information regarding the state of existing facilities, operations and systems.
- **Survey Participating Agencies** – DELTAWRX will distribute a Statistics Checklist and a Staffing, Technology and Facilities Survey that lists the information we need to conduct

subsequent analysis. These documents include items such as technology and equipment, incoming administrative and emergency call volumes by day of week and hour of day, call for service levels, annual reports, budgets, maintenance agreements, salary and benefit structures, agency size and staffing statistics.

- **Interview Personnel** – DELTAWRX will work with the Project Team to identify a list of stakeholders to interview. We expect that the list will include representatives and subject matter experts from Lewis and Thurston County and their respective law enforcement and fire departments, as well as EMS providers and potential external stakeholders.
- **Shadow Operations** – To further understand the operations and culture of each of the two Counties' communications centers, DELTAWRX will shadow telecommunicators to ensure that we understand their business processes and environment.

Task 4 - Benchmark Current Environment – To confirm our understanding of the status quo and to provide a sound basis for subsequent analysis, DELTAWRX will document the existing emergency communications environment in Lewis County and Thurston County. We expect to document and analyze:

- Facilities, focusing primarily on the ability for Lewis County 911 Communications or TCOMM to support consolidated operations
- Technology, especially with regards to the CAD systems in use, systems interfaced to CAD, GIS, two-way radio systems, the flow of voice and data information through the various systems, and what equipment, networks, hardware and software can be used or modified for use in a consolidated public safety communications environment
- Operations, focusing on similarities and differences among the two PSAPs in:
 - Call loads, call volumes, call for service volumes
 - PSAP call routing, call handling methods, non-emergency call processing
 - Standard operating procedures, policies and service levels for both law enforcement and fire/EMS dispatch operations
 - Staffing, scheduling and cross-training
 - Mutual aid agreements, interoperability facilitators
 - Non-communications tasks performed by communications staff, such as WACIC/NCIC entries, video monitoring, cash disbursement, etc.
 - Current staffing levels, including both authorized positions and filled positions
- Human resource practices, focusing on similarities and differences among the two PSAPs in the following areas:
 - Supervision and management structures
 - Training and quality assurance practices
 - Salary, vacation, seniority, retirement plans and benefit structures
 - Recruitment efforts, and reasons for and rates of turnover
- Financial factors, focusing on current operating costs and planned capital expenditures

DELTAWRX will present our understanding of the environment to the Project Team for validation before proceeding with subsequent tasks.

Task 5 - Assess Consolidation and Identify Service Delivery Improvement Alternatives –

DELTAWRX will assess the feasibility of consolidating and co-locating Lewis County and Thurston County 911 dispatching services. For each scenario, we will create a conceptual plan that describes the facility, space, technology and projected staffing requirements and provide an overview of operations, accounting for both communications and non-communications tasks. We will describe the anticipated advantages and disadvantages of each option, which could pertain to service delivery, call processing times, mutual aid/response times, training, costs and other factors. In addition, should regionalization be deemed suboptimal, we will identify potential alternative actions that Lewis County could pursue internally to improve dispatch service delivery.

Task 6 - Develop Staffing and Financial Models – Concurrent with our assessment of consolidation and identification of service delivery improvement alternatives, DELTAWRX will prepare detailed staffing and financial models. Our staffing model will incorporate industry standards, the projected call volumes and workloads by hour of day, service levels, scheduling, staffing ratios, radio talk channels, radio channel discipline and radio traffic volume. We will use the model to identify the optimal number and type of staff, including technical support and on-call personnel, GIS personnel, communications officers and supervisors.

Personnel and technology costs are typically the two largest inputs into a consolidated public safety dispatch center financial model. If a new facility or substantial expansions to the existing facilities are required, additional financial considerations are clearly necessary. To determine the financial impact of consolidation, DELTAWRX will project one-time capital expenditures (e.g., facility renovations or technology investments, such as software licenses or interface development costs), transition costs (e.g., training and professional service fees), and operating costs (e.g., administrative, technology maintenance and personnel). We will compare these costs to the current environment to identify the delta. We plan to baseline our analysis against current authorized staffing levels at the two emergency communications centers unless an alternative method is desired.

Task 7 - Conduct Dispatch Consolidation Workshop – To ensure our efforts and final recommendations result in both a practical implementation plan and meaningful change, we propose conducting a half-day workshop for the project team and municipality leadership. In the first portion of the workshop, DELTAWRX will present our assessment of the feasibility of dispatch consolidation, including how consolidation and co-location with TCOMM address (or fail to address) shortcomings in the current environment, as compared to the alternative internal service delivery improvement mechanisms we identified. We will facilitate a discussion regarding the feasibility of consolidation and our findings, and obtain feedback from the group regarding the preferred path forward. While we do not anticipate reaching full consensus-based final decisions during the workshop, we believe that the collective process of narrowing the path forward is a critical step in building stakeholder buy-in. In addition, this process provides a transparent forum for stakeholders to voice preferences, comments and concerns.

In the second portion of the workshop, should consolidation be appealing to the participants, we will facilitate a structured discussion about the governance options that are available in a regional dispatch model. In the event that consolidation is not viewed as a viable option, we will spend this

time obtaining feedback from the representatives from the Lewis County agencies on the internal service delivery improvement alternatives, including priorities, resource requirements, concerns and how these recommendations might dovetail with other organizational and/or Countywide efforts. We are additionally able to conduct a hybrid approach to the second half of the workshop, should this be desired.

Task 8 - Develop Implementation Plan and Funding Options – Our final report will summarize our findings, analysis and recommendations in the areas of staffing, technology, equipment, facilities, human resources, finances and governance. Should consolidation be desired, we will discuss the opportunities and challenges associated with transitioning to a consolidated entity, including the operational effectiveness of consolidation, as well as the drivers and barriers to implementation, provide governance recommendations based on the discussion held during the workshop and prepare an implementation plan. Should the team determine that consolidation is not a feasible option, we will prepare an implementation plan for the internal service delivery improvement alternatives, incorporating feedback received during the workshop. In either case, we will document funding options to support the desired path forward, in an effort to ensure the long-term financial sustainability of the decision.

DELTAWRX will deliver the final report to the project team in draft format and will update the document as necessary to incorporate any feedback that is received.

Project Schedule

The preliminary project schedule shown in Figure 1 assumes a start date of July 7, 2020. Given the fluid nature of project planning and the current public health environment as a result of COVID-19, this schedule may be adjusted as necessary.

DELTAWRX has factored time into the schedule to accommodate known holidays and natural project lag times (e.g., review cycles), but we have not built time into the schedule to accommodate delays on the part of project team resources. We will plan to review this proposed project schedule with the County’s Project Manager and other key stakeholders as an initial project task.

Figure 1 – Preliminary Project Schedule

Task		Estimated Start Date	Estimated Finish Date
1	Hold Project Planning Meeting	7/7/2020	7/7/2020
2	Conduct Project Kickoff Meeting	7/21/2020	7/21/2020
3	Gather Information for Analysis	7/7/2020	7/31/2020
4	Benchmark Current Environment	8/3/2020	8/21/2020
5	Assess Consolidation and Identify Service Delivery Improvement Alternatives	8/31/2020	9/18/2020
6	Develop Staffing and Financial Models	8/31/2020	9/18/2020

	Task	Estimated Start Date	Estimated Finish Date
7	Conduct Dispatch Consolidation Workshop	10/12/2020	10/13/2020
8	Develop Implementation Plan and Funding Options	11/2/2020	12/4/2020

Project Fees

Figure 2 identifies the firm-fixed fee to perform the above-described tasks. This fee is inclusive of all administrative, travel, report production and related expenses. DELTAWRX will invoice the County upon the completion of each task.

Figure 2 - Project Fees

	Task	Hours	Fees
1	Hold Project Planning Meeting	4	\$ 989
2	Conduct Project Kickoff Meeting	12	\$ 2,967
3	Gather Information for Analysis	80	\$ 19,780
4	Benchmark Current Environment	88	\$ 21,758
5	Assess Consolidation and Identify Service Delivery Improvement Alternatives	48	\$ 11,868
6	Develop Staffing and Financial Models	48	\$ 11,868
7	Conduct Dispatch Consolidation Workshop	36	\$ 8,901
8	Develop Implementation Plan and Funding Options	76	\$ 18,791
Total		392	\$ 96,922