



Detroit Water and Sewerage Department

735 Randolph Street
Detroit, Michigan 48226
(313) 224-4704 Office
dwsd.legistar.com

Legislation Text

File #: 17-0082, **Version:** 1

The Board of Water Commissioners for the City of Detroit, Water and Sewerage Department authorizes the Director to **grant an increase of \$1,250,000.00 in the contract price and an extension of three (3) years for Contract No. CS-1708, “Zipwire Automated Call Distribution (ACD) Call Center Management Solution” with Waterfield Technologies, Inc. (Consultant)**, and also authorizes the Director to take such other action as may be necessary to accomplish the intent of this vote.

Agenda of May 3, 2017

Item No. 17-0082

Contract No. CS-1708

Proposed Change Order No. 1

Amount: \$1,250,000.00

TO: The Honorable
Board of Water Commissioners
City of Detroit, Michigan

FROM: Gary Brown, Director
Water and Sewerage Department

**RE: DWSD Proposed Contract No. CS-1708, Change Order No. 1
“Zipwire Automated Call Distribution (ACD) Call Center Management Solution”**

MOTION

Upon recommendation of Dan Rainey, Chief Information Officer, the Board of Water Commissioners for the City of Detroit, Water and Sewerage Department authorizes the Director to **grant an increase of \$1,250,000.00 in the contract price and an extension of three (3) years for Contract No. CS-1708, “Zipwire Automated Call Distribution (ACD) Call Center Management Solution” with Waterfield Technologies, Inc. (Consultant)**, and also authorizes the Director to take such other action as may be necessary to accomplish the intent of this vote.

JUSTIFICATION

The DWSD Call Center implemented Zipwire in May of 2015. During the first year of use, FY2016, the Zipwire platform recorded an average of ~940,000 minutes and ~91,000 calls per month. This usage was at the high end of the estimated usage as reported in February 2015. FY 2017 is turning out to have even higher call volume.

For budgeting purposes subsequent years are being projected at an average cost based on Fiscal Years 2016 and 2017. Due to the fact that call volume mirrors increases in collection activities and changes to DWSD’s various assistance programs, an additional budget allocation of \$50,000 per year (~17%) to handle the variance is included in this request.

| Start Date | Invoice Total FY2016 | Invoice Total FY2017 | Projected FY2018 | Projected FY2019 | Projected FY19/20 |
|------------|----------------------|----------------------|------------------|------------------|-------------------|
|------------|----------------------|----------------------|------------------|------------------|-------------------|

| | | | | | |
|----------------|---------------|---------------|---------------|---------------|---------------|
| July | \$ 25,132.64 | \$ 30,976.95 | \$ 28,054.80 | \$ 28,054.80 | \$ 28,054.80 |
| August | \$ 21,147.57 | \$ 46,548.36 | \$ 33,847.97 | \$ 33,847.97 | \$ 33,847.97 |
| September | \$ 16,043.38 | \$ 29,416.68 | \$ 22,730.03 | \$ 22,730.03 | \$ 22,730.03 |
| October | \$ 21,783.70 | \$ 28,025.23 | \$ 24,904.47 | \$ 24,904.47 | \$ 24,904.47 |
| November | \$ 22,416.91 | \$ 28,402.00 | \$ 25,409.46 | \$ 25,409.46 | \$ 25,409.46 |
| December | \$ 15,721.06 | \$ 21,911.31 | \$ 18,816.19 | \$ 18,816.19 | \$ 18,816.19 |
| January | \$ 11,901.51 | \$ 19,783.04 | \$ 15,842.27 | \$ 15,842.27 | \$ 15,842.27 |
| February | \$ 11,959.82 | \$ 18,207.25 | \$ 15,083.53 | \$ 15,083.53 | \$ 15,083.53 |
| March | \$ 17,231.05 | \$ 16,105.41 | \$ 16,668.23 | \$ 16,668.23 | \$ 16,668.23 |
| April | \$ 19,364.24 | \$ 27,908.85 | \$ 23,636.55 | \$ 23,636.55 | \$ 23,636.55 |
| May | \$ 40,476.07 | \$ 26,597.36 | \$ 33,536.72 | \$ 33,536.72 | \$ 33,536.72 |
| June | \$ 38,793.35 | \$ 26,728.51 | \$ 32,760.93 | \$ 32,760.93 | \$ 32,760.93 |
| Total | \$ 261,971.31 | \$ 320,610.97 | \$ 291,291.14 | \$ 291,291.14 | \$ 291,291.14 |
| Per Month Avg. | \$ 21,830.94 | \$ 26,717.58 | \$ 24,274.26 | \$ 24,274.26 | \$ 24,274.26 |

BACKGROUND

The Zipwire ACD, was implemented in May 2015 to enhance the customer experience by removing limitations on the number of calls that the call center can handle. Call volume has exceeded expectations due to many factors including increased collections activities, enhanced assistance programs and the revised Drainage Charge rollout.

PROJECT MANAGEMENT STATUS:

| | | |
|----|---------------------------|----------------|
| A. | Start Work Date: | 04/15/2015 |
| B. | Original Completion Date: | 04/15/2017 |
| C. | Revised Completion Date: | 04/15/2020 |
| D. | Current Contract Cost: | \$450,000.00 |
| E. | Proposed Contract Cost: | \$1,250,000.00 |
| F. | Revised Contract Cost: | \$1,700,000.00 |

Contract No. CS-1708 was presented to the Customer Service and Finance Committee on May 3, 2017, and is an Operations and Maintenance (O&M) funded project.