



Administrative/Fiscal Note

Part I.

Date:	File/Resolution Number:
05/02/19	# Original: <input checked="" type="checkbox"/> Substitute: <input type="checkbox"/>
Title:	
<i>Contracting of Crossing Guard Services with All City Management Services</i>	
Submitted By (Name, Title, Department, Ext.)	
<i>Robert Fletcher, Deputy Chief of Police, Police Department, X8019</i>	
Description:	
<i>This fiscal note describes the cost of entering into a contractual agreement with All City Management Services to provide crossing guard services for school crossings within the City of West Allis. This is an increase over previously budgeted funds for crossing guard service. Entering into this service agreement was necessitated by the unexpected and immediate closing of the previously contracted crossing guard service provider.</i>	
Mandate:	Sunset?
<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes – One-Time Outlay

Part II.

This file (check all that apply):	
<input type="checkbox"/> X Increases previously authorized expenditures	<input type="checkbox"/> Decreases previously authorized expenditures
<input type="checkbox"/> Increases city services	<input type="checkbox"/> Decreases city services
<input type="checkbox"/> Increases revenue	<input type="checkbox"/> Decreases revenue

Part III.

Purpose	Specify type/use	Expenditure	Costs Avoided	Ongoing	1-3 yrs	3-5 yrs
Salaries/Wages		\$	\$			
Fringe Benefits		\$	\$			
Supplies/Materials		\$	\$			
Equipment		\$	\$			
Services		\$140,000	\$			
Other		\$	\$			

Assumptions used in arriving at fiscal estimate:

- *The Police Department worked in conjunction with Robert Barwick of the Purchasing Department to locate an appropriate service provider and negotiate terms of the contract. We will utilize a cooperative contract through VALUE in Local Government, with the lead agency being the City of Wauwatosa.*

Part IV.

Revenue Source:

- Department Account # 100-2111-521-30.04
- Grants Matching Fees TIF Contingent Fund
- Other, list: _____

Part V.

Impacts

Does this impact citizens or businesses in the City? No Yes – Describe impact: This service contract will allow 18 intersections in the City to be staffed with crossing guards at the beginning and end of the school day ensuring the safe crossing of school children across city roads.

Does this impact employees or operations? No Yes – Describe impact: This service contract will alleviate the need for the COWA to direct hire crossing guards and shifts supervision of these guards from the Police Department to the company. This allows members of the Police Department to operate more efficiently and focus on other areas of public safety.

Due to the unexpected closure of the previously contracted, the Police Department has been forced to staff intersections with on-duty as well as overtime staff. While we have received assistance from other Departments in the City, this has not negated overtime expenditure. The service contract will eliminate the need to expend overtime and allow COWA employees to return to their normally assigned duties.

The goal of this service contract is to restore crossing guard services to a 3rd party provider, who will help ensure of safe crossing of school children. Further to eliminate the need for the City to direct hire and supervise said guards.

What are the performance criteria?

N/A

Describe Timetable:

If approved the service provider would immediately assume control over intersections that are currently staffed with City LTE's. The provider will work to hire additional guards and assume service responsibilities for additional intersections as guards are hired. By the start of the 2019-2020 school year, the provider will provide services for all 18 intersections.

Miscellaneous

Does this require new positions? No Yes, how many?

Information Technology resources needed?

No Yes – describe:

Part VI.

Performance Measurement Review Requested by committee or Common Council? Yes No

Timeline for review: _____