



Administrative/Fiscal Note



Part I.

Date:	File/Resolution Number:
6/15/17	Original: <input checked="" type="radio"/> Substitute: <input type="radio"/>
Title:	
<i>Purchase of fire department station alerting system</i>	
Submitted By (Name, Title, Department, Ext.)	
<i>Mason Pooler, Interim Fire Chief, 414-302-8904</i>	
Description:	
<i>This fiscal note describes the purchase of a system that modernizes and streamlines communications between the police dispatch center and the three fire stations.</i>	
Mandate:	Sunset?
<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes – One-Time Outlay

Part II.

This file (check all that apply):	
<input type="checkbox"/> 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	Ongoing	1-3 yrs	3-5 yrs
Salaries/Wages		\$	\$			
Fringe Benefits		\$	\$			
Supplies/Materials		\$	\$			
Equipment	Electronic communication equipment	\$170,843.03	\$	\$8,769.22		
Services		\$	\$			
Other		\$	\$			
Assumptions used in arriving at fiscal estimate:						

- *The project involves three purchasing components:*
- *The “core” system, designed by U.S. Digital Designs at a quoted price of \$144,911.19: Price competitively bid through NPPGov purchasing consortium.*
- *Ancillary equipment, provided by Emergency Lighting & Electronics, LLC at a quoted price of \$19,131.84: Below the threshold needed for bidding, per departmental policy.*
- *A computer interface software program, designed to allow the station alerting system to function with the existing computer aided dispatch software program utilized by the West Allis Fire Department, provided by ProPhoenix Corporation, at a price of \$6,800.00: This is a proprietary program that only ProPhoenix can design.*
- *The project involves extensive I.T. related work in four city owned buildings of various ages. To accommodate any unforeseen issues, an additional \$9,156.97 is being asked for to cover costs not identified above.*

Part IV.

Revenue Source:

- Department Account # _____
- 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 equipment will speed up the time it takes a dispatcher to send fire and EMS apparatus to emergencies and will get emergency crews on the road quicker.*

Does this impact employees or operations? No Yes – Describe impact: *This equipment will improve efficiency and ensure that the West Allis Fire Department is able to quickly respond to 9-1-1 calls within the standards laid out by the National Fire Protection Agency.*

What are the goals?

The goal of the West Allis Fire Department is to serve, protect, and preserve the life and property of citizens, businesses, and visitors of West Allis, and the purchase of this equipment is part of ensuring that this is possible.

What are the performance criteria?

The fire department addresses goals every month with the Police & Fire Commission. One of the goals that we struggle to meet every month is call processing time in the dispatch center. This system will help improve progress on meeting that goal.

Describe Timetable:

Once the purchase is approved the Common Council, components of the system will be ordered and installation can begin with the next few weeks. Complete implementation will take several weeks.

Miscellaneous

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

Information Technology resources needed?

No Yes – describe: *The system requires integration into the existing radio system as well as the fire department's computer based CAD program.*

Part VI.

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

Timeline for review: _____