

To: Kathy Brengosz, Fiscal Planning Specialist, Capital Improvements Committee

Cc: Rich Pfaff, Manager, Legislative Reference Bureau

Date: 4-18-2014

Subj: 2015 Capital Improvements Budget Request – Police Department

As requested by Alderman Bauman, I reviewed the Police Department's 2015 Capital Requests. My observations and suggested follow-ups follow.

1. **Radio & Communications Upgrades** – Actual projects (differ from Budgets due to operational need):
  - a. 2012 \$277,000 – Replaced City-wide Public Safety Communications Network (Fiber loop & switches). This system was “old” technology and needed replacement to accommodate “new” digital radio system and other communications systems.
  - b. 2013 \$470,000 – Police District 1 - UWM Sandburg Hall - Digital Antenna System and Police District 6 – St. Luke’s Hospital – Same.
  - c. 2014 \$365,000 – Police District 4 – District Station or alternate site.
  - d. **2015 \$365,000** – Police District 6 – Greenfield Water Tank and Bayside/Whitefish Bay Water Tank.

Antenna sites placed to improve digital radio system infrastructure signal strength with particular attention to heavy buildings (schools, factories, hospitals, etc.).

**FOLLOW-UP:**

- a. Please provide an update on construction of the District 4 site.
  - b. Do other sites need to be constructed after 2015? What is their expected cost?
  - c. What are the anticipated uses of the \$150,000 in plan years 2016 and beyond?
2. **RMS System** – Requested **\$4,000,000 appropriate**. Contract to be awarded in July-August 2014. Design and documentation work to immediately follow. Multi-year project to replace Tiburon records management system. Police Department has identified multiple operational deficiencies and documented frequent trouble calls to Tiburon. Department utilized expert consultants to determine new system's business requirements partly based on internal user input and law enforcement records management best practices. Four vendors will make performance demonstrations according to specific scenarios in May 2014. Expect contract award in late July-early August 2014. New system expected to provide much better performance, especially in records searching and reporting (for MPD use, State & Federal reports).

**FOLLOW-UP:** Please provide a brief description of how these records are used strategically and tactically by executive commanders, crime analysts, district captains, and front-line supervisors.
3. **Remodel Administration Building Offices** – 2015 **\$910,000 request lower than project plan (\$6.0 million)**. Focus will be on previously funded construction in progress on Phase II - 5<sup>th</sup> floor (Feb 2014 start) and Phase III – 4<sup>th</sup> floor (November 2014 start). 2015 monies will fund 3<sup>rd</sup> floor asbestos removal, pre-design planning consultant for Municipal Court area and “swing” space lease to house Human Resources personnel during 4<sup>th</sup> floor preparations and construction.

**FOLLOW-UP:** After the 2012 Budget Amendment deleted that year's project funding, the revised schedule planned Phase VI (Third Floor) construction for 2015. What led to the delay in construction?

4. **Upgrade CAD (Computer Aided Dispatch) System - \$1,300,000** – This system is distinct from the Tiburon Records Management System (RMS) which is being replaced. MPD is satisfied with Tiburon’s CAD system. It only generates three to four “trouble calls” to the vendor each year. The system was installed in 2004 and software was updated in 2007. This seven year old software is “old” in technology time and is a number of versions behind. The upgrade will keep MPD in sync with the vendor’s software maintenance schedule. This upgrade would include new hardware to accommodate the current software. This upgrade will allow MPD to utilize expanded capabilities.  
**FOLLOW-UP:** Please provide the estimate that formed the basis for the \$1.3 million request.
  
5. **Mobile Data Computer (MDC) Upgrades - \$1,000,000** – This will fund replacement of 160 MDCs, one-half of the 320 patrol and associated vehicles so equipped. A second \$1,000,000 is planned for 2016. Many of the current MDCs are outdated and perform slowly, impeding information flow to & from the patrol vehicles. Many are out of warranty and frequently in need of repair.  
**FOLLOW-UPS:**
  - a. List quantity of current MDCs deployed by make, model, and year purchased.
  - b. Provide repair reason and frequency data by model for 2012, 2013, and 2014 year-to-date.
  - c. The unit price for the new MDCs is approximately \$6,250, quite a premium price for a laptop computer and mount. Please describe the computer under consideration, especially its ability to survive the rugged use of a tactical vehicle environment and ease of use in limited visibility or in bright sunlight.
  
6. **Data-Comm Center Repairs - \$135,000** – US DOJ FBI requires secure areas for access to the Criminal Justice Information System (CJIS). Presently, people attending meetings or training in the Emergency Operations Center must enter the 911 Dispatch Center to access the women’s restroom. A janitor cleaning the EOC and general areas of the Third Floor also needs facilities outside the 911 Dispatch areas. A restroom and janitor’s closet must be constructed outside the secure perimeter to comply with CJIS requirements.  
**FOLLOW-UP:** Please provide the construction estimate, drawings, and CJIS requirement citation (not the document text) for this project.
  
7. **Digital Asset Management System Replacement - \$150,000** – Here the term “digital asset” means a digital record such as a photo, video, audio recording or a document that is part of a criminal investigation. These “items” are stored and retrieved digitally. Replacing the limited 2005 system will allow the Police Department to automate the workflow for crime scene post processing (work after the initial on-scene investigation). It will also improve item processing for trial “discovery” and chain-of-custody requirements. An audit trail of who viewed, printed or downloaded crime scene digital items will be maintained and permanently available.  
**FOLLOW-UP:** Please provide a more detailed description (in plain English) of the capabilities of the system under consideration.
  
8. **Police Training Management System - \$250,000** – This standard web-based training software system will track officer and support staff training requirements and their completion. It will provide advance notice that a particular person needs to complete training by a specific deadline. The system will replace an in-house developed system that is struggling to meet documentation and reminder needs.  
**FOLLOW-UP:** Please provide the estimate(s) by which formed the basis for the budget request.

9. **Job Scheduling Software - \$100,000** – This software will automatically schedule and monitor proper sequencing and successful completion of jobs in varied systems to properly update records and databases and provide reports to analysts, supervisors, district captains, and executive commanders. It removes manual interventions now needed to sequence and submit jobs as well as minimize nighttime “call-outs” to resolve problems that occur. Systems include the Records Management System, Computer Aided Dispatch, the Digital Asset Management System, the Automated Fingerprint Information System, the Crime Analytics System, the Crime Mapping System, and other department and City-wide software systems.

**FOLLOW-UP:** Please provide the estimate(s) by which formed the basis for the budget request.

10. **District Station Repairs - \$1,671,650** – Renovation and capital scope repairs at six district stations, the Neighborhood Task Force building and auxiliary facilities (storage garages, radio shop, etc.). Major items in the request include (1) \$828,000 to renovate District 4 station’s aged and deteriorated offices, replace the inadequate locker room facilities and provide ventilation to the locker rooms and workout room; (2) \$248,000 to replace the deteriorated, energy wasting windows at the Neighborhood Task Force building; and (3) \$175,150 to replace the over 20 year old roof-top air handling units at District 7’s station.

**FOLLOW-UP:**

- a. Please provide the estimate(s) by which formed the basis for the budget request.
- b. Please prioritize the specific projects in order of need.