



**CITY OF MILWAUKEE
MUNICIPAL COURT**

Derek C. Mosley, Presiding Judge
Branch 2

Valarie A. Hill, Judge
Branch 1

Phillip M. Chavez, Judge
Branch 3

Kristine M. Hinrichs
Chief Court Administrator

Sheldyn M. Himle
Assistant Court Administrator

March 28, 2011

Alderman Joseph A. Dudzik
Chair, Capital Improvements Committee
200 East Wells Street
Milwaukee, WI 53202

Mark Nicolini
Budget and Management Director
200 East Wells Street
Milwaukee, WI 53202

Attached please find the Municipal Court's Capital Improvements Program (CIP) requests for 2012. These requests address two critical infrastructure and safety needs facing the Court and are summarized below:

Datacenter Air Conditioning Unit Replacement. The Court's work and public areas are served by the Police Administration Building HVAC system. However, the Court datacenter is served by a dedicated air conditioning unit intended to ensure dedicated and uninterrupted cooling. It is critical to Court operations to maintain the functioning of the datacenter as a failure will jeopardize the functions of the \$100,000 in capital assets housed in that room and, therefore, the functioning of the Court.

This air conditioning unit was installed in 1993-95 when the datacenter was constructed. The unit has reached the end of its useful life. Over the last few years we have had to make major repairs and have another, the \$3,700 replacement of the circuit board, pending. The contractor finds it very difficult to secure replacement parts on a unit of this age – making repairs expensive and leaving the Court vulnerable should critical parts not be available in an emergency situation. It is important to replace this unit in a planned and structured fashion rather than as a response to an emergency situation.

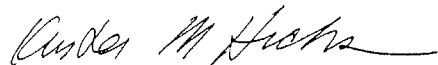
Panic Alarm System. We believe that the original panic alarm system was installed when the Court moved to the Police Administration Building. This system is no longer operational and leaves the Judges, staff and public vulnerable in the event of an emergency situation. Court staff consulted with MPD on this issue a few years ago due to a concern with this safety issue. At that point they indicated that the system did not function and could not be repaired. They recommended the use of a system to "speed dial" the security station in the event of an emergency. While this system has been implemented, it is simply a "make do" solution and does not provide for a sufficient level of protection in a critical tactical or medical situation.

The Court's request includes the installation of panic alarms in each court room at the Judge, Court Clerk (2), and bailiff stations and at the Reception window. Monitor panels will also be installed at each bailiff station to alert them to emergencies in another court room. The system will be tied to the security station at the entrance to the PAB and to the 1st District station on the second floor. This will allow for immediate response in a critical situation.

It is unfortunate that such security measures are required. However, the Court believes that we have the obligation to install this system to protect the safety of our Judges, staff and the public.

Cost estimates for both projects are based upon quotes provided by a vendor familiar with the Court's current systems. Quotes were not requested from other suppliers or vendors.

Thank you for your consideration of this request. I will be happy to respond to any questions you or the Committee have with regard to these two projects.



Kristine M. Hinrichs
Chief Court Administrator
Kristine.Hinrichs@milwaukee.gov
414-286-3836 - direct

cc: Judge Derek C. Mosley
Judge Valarie A. Hill
Judge Phillip M. Chavez
Network Manager Jane Tabaska
Assistant Court Administrator Sheldyn Himle
Eric Pearson
Kathy Brengosz
Jennifer Meyer

Capital Improvement Request Form Part I

Project/Program Title: Datacenter AC Replacement

Requesting Department: Municipal Court

Prepared By/Phone Ext: Jane Tabaska / 3837

Department Head Signature: *Jane Tabaska*

Account No: _____

A) Department Priority 1 of 2 Useful Life 10 Years Level of Need Essential Important Desired

Type of Project New Replacement Repair On-Going Program

Project/Program Scope Fully Defined Partially Defined

B) Description

Infrastructure

Street Related Sewer Water Street Lighting Communications Recreation

Sidewalks Alleys Bridge Environmental Port Parking

Building

Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility

ADA Office Remodeling New Building Elevators Garage Mechanical

Miscellaneous Development

Economic Information Systems Equipment Other _____

C) Project/Program Duration

One Year Yes No

On-Going Program Yes No

Multi-Year Yes No Number of Years _____

D) Total Positions 0 Total FTEs 0.0

Position Title	No. of Positions	FTEs	Salaries
_____	_____	_____	\$ _____
_____	_____	_____	\$ _____
_____	_____	_____	\$ _____

E) In Six Year Capital Improvement Plan

Yes 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

The Liebert air conditioning unit in the Municipal Court's datacenter is the original equipment installed when the datacenter was constructed between 1993 - 1995. The unit has reached its maximum life expectancy (which is generally between 10 - 15 years for datacenter mechanicals and infrastructure equipment) and is suffering from a number of issues that affect its dependability and performance. The technicians who provide periodic maintenance for the unit have advised us that the rooftop venting system is in dire need of replacement due to age and damage that has been sustained over the years. In addition, periodic maintenance has shown that the unit requires frequent parts replacement, again due to age. At the most recent spring service, we were informed that the humidifier is no longer operational and that repairing this would require the installation of a new circuit board that was quoted at \$3,695. Failure to replace this unit will jeopardize the server and other network infrastructure equipment housed in that room -- capital assets which are valued at over \$100,000.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: Municipal Court Account No: _____
 Project/Program Title: Datcenter AC Replacement

Year	Special Assessment			Total Cost
	Tax Levy/Borrowing	Grant & Aid	Revenue	
Remaining Balance for 2011	\$0			\$0
2012 Budget Request	\$54,000			\$54,000
2013 Projection				\$0
2014 Projection				\$0
2015 Projection				\$0
2016 Projection				\$0
2017 Projection				\$0
Total Six Year Cost	\$54,000	\$0	\$0	\$54,000
Total Project Cost	\$54,000	\$0	\$0	\$54,000

Life to Date Expenditures (Project Only) \$0 \$0 \$0 \$0 \$0

Available Cost Estimate:

Thorough Cost Estimate	<input checked="" type="checkbox"/>	2012	<input type="checkbox"/>	2013	<input type="checkbox"/>	2014	<input type="checkbox"/>	2015	<input type="checkbox"/>	2016	<input type="checkbox"/>	2017	<input type="checkbox"/>
Limited Information	<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>
Based on Cost of Similar Projects	<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>
Unsupported	<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>

Were cost estimates confirmed by another source? Yes No Uncertain

Are cost estimates based on industry standards? Yes No Uncertain

Will city employees be performing any portion of the work? Yes No Uncertain

Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures? Increase Decrease None

Estimated Start Date: _____ 04/01/12

Estimated Completion Date: _____ 04/30/12


 Department Head Signature

CIC - Capital Improvement Request Part III

Department:	Municipal Court	Date Submitted:	3/28/2011
Project/Program:	Datacenter AC Replacement	Current Request:	\$54,000
Prepared By:	Jane Tabaska	6 Yr Total:	\$54,000
Dept Head:	Kristine Hinrichs		

General Project/Program Description:

This project will replace the original Liebert air conditioning unit installed in the Municipal Court's datacenter when it was constructed between 1993-1995. The unit has exceeded its life expectancy and no longer provides sufficient and dependable service to maintain required environmental conditions in the datacenter to protect the Court's primary network equipment.

Whenever possible, **please quantify the impact** of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	Health & Safety
X				Does the project directly reduce risks to people or property?
X				Does the project directly promote improved health or safety ?
X				Does the project mitigate an immediate risk ?

Comments / Other Considerations:

The current AC unit can no longer maintain adequate humidification in the datacenter, which poses an immediate threat of static discharge that would damage the network equipment housed there. This risk could result in the need to replace any or all of the network equipment affected by the substandard air quality. Long term, the existing AC unit is no longer dependable in providing the constant cooling necessary to prolong the life of the network equipment and to avoid overheating.

Yes	No	N/A	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate ?
	X			Does the project promote long-term regulatory compliance ?
		X		Will there be serious negative impact on the City if compliance is not achieved?
		X		Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
X			See comments	Does the project minimize life-cycle costs ?
	X			Will the facility require additional personnel to operate?
X			See comments	Will the project lead to a reduction in operating costs ?
	X			Will the project lead to increased productivity or service improvements ?
	X			Will the facility require significant annual maintenance ?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity ? (e.g. user fees)
X				Will the project result in a reduction or increase in energy use ?
	X			Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations ?
	X			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Replacement of the AC unit will avoid ongoing lifecycle costs associated with maintaining the current, aged unit -- expenses which have run upwards of \$3,000 annually in parts and labor to keep the unit functional. More importantly, however, is that failure or malfunction -- for which there is currently a very significant possibility given the condition of the unit -- could damage any or all of the network equipment housed in the datacenter, which represents capital assets of more than \$100,000 and hosts the Court's mission-critical case management information system.

CIC - Capital Improvement Request Part III (cont'd)

Project/Program: Datacenter AC Replacement

Whenever possible, please quantify / describe the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	
				Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
		X		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board ?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight ?
		X		Does the project target the quality of life of all citizens or does it target one demographic?
		X		Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character ?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?

Comments / Other Considerations:

Yes	No	N/A	Amount	
				Infrastructure - Primarily recurring infrastructure and facilities preservation programs
X				How does the request effect the pertinent replacement cycle ? Provide specifics below
X				Has the facility being replaced exceeded its useful life ?
	X			Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs? (See Below)
X				Have you documented costs of unplanned or corrective maintenance related to the facility?
	X			Does the project incorporate new technology that will provide enhanced service?
	X			Does the project extend service for new development or redevelopment?
	X			Will this project improve the functionality or service life of other related infrastructure ?

Comments / Other Considerations:

The current AC unit has exceeded its replacement cycle of 10 - 15 years. By replacing the unit, the Court can expect 10 - 15 years of service from the new unit. In 2010, the Court expended \$3,829 in repairs to the unit and was recently provided with a quote of \$3,695 for more needed repairs. This kind of annual expenditure would be required to further extend the life of the current unit.

Yes	No	N/A	Amount	
				Economic / Community Development
		X		Does the project have the potential to promote economic/community development in areas where growth is desired ?
		X		Will the project continue to promote or enhance economic/community development in an already developed area?
		X		Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
		X		Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?

Comments / Other Considerations:

Yes	No	N/A	Amount	
				Special Considerations
		X		Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
		X		Are there critical timing issues associated with this project?
		X		Are there inter-jurisdictional considerations ?
	X			Can you quantify the impacts of a delay in this project?

Comments / Other Considerations:

Capital Improvement Request Form Part I

Project/Program Title: Panic Alarm System

Requesting Department: Municipal Court

Prepared By/Phone Ext: Kristine Hinrichs x3836

Department Head Signature: *[Signature]*

Account No: _____

A) Department Priority 2 of 2 Useful Life 15 Years Level of Need Essential Important Desired

Type of Project New Replacement Repair On-Going Program

Project/Program Scope Fully Defined Partially Defined

B) Description

Infrastructure

Street Related Sewer Water Street Lighting Communications Recreation

Sidewalks Alleys Bridge Environmental Port Parking

Building

Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility

ADA Office Remodeling New Building Elevators Garage Mechanical

Miscellaneous Development

Economic Information Systems Equipment Other Internal security

C) Project/Program Duration

One Year Yes No

On-Going Program Yes No

Multi-Year Yes No Number of Years _____

D) Total Positions 0 Total FTEs _____

Position Title	No. of Positions	FTEs	Salaries \$
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

E) In Six Year Capital Improvement Plan

Yes 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

The panic alarm system originally installed at the Court has not been functional for several years. In 20?? We contacted MPD to ask for a review of the system. At that time they indicated that it does not work and that the system was so old that it was impossible to repair it. At that time they recommended a "speed dial" system to the security station to allow bailiffs to call for help. While this system may work in some instances, we do not believe that it provides protection in a true emergency. Coming to court can be an emotionally-charged experience for some defendants. Should a potentially tragic outburst occur, our Judges, staff, and bailiffs do not have a mechanism to immediately notify the security station and 1st District personnel for an immediate emergency response. There is also no mechanism to alert staff in other courtrooms that help is required or that a dangerous situation is in progress. The panic alarm system requested will provide a mechanism for courtroom, reception, and accounting staff to use the panic buttons to call for immediate assistance

G) Additional Comments

A consideration of the cost of this system is the fact that the building has significant asbestos issues. This makes it very expensive to place cables in the ceiling. Therefore, we will be required to use of shielded cabling on wall surfaces.

Capital Improvement Request Part II

Requesting Department: Municipal Court Account No: _____
 Project/Program Title: Panic Alarm System

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$23,000					\$23,000
2013 Projection						\$0
2014 Projection						\$0
2015 Projection						\$0
2016 Projection						\$0
2017 Projection						\$0
Total Six Year Cost	\$23,000	\$0	\$0	\$0	\$0	\$23,000
Total Project Cost	\$23,000	\$0	\$0	\$0	\$0	\$23,000

Life to Date Expenditures (Project Only)

	\$0	\$0	\$0	\$0
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Available Cost Estimate:


- Thorough Cost Estimate 2012 2013 2014 2015 2016 2017
- Limited Information 2012 2013 2014 2015 2016 2017
- Based on Cost of Similar Projects 2012 2013 2014 2015 2016 2017
- Unsupported 2012 2013 2014 2015 2016 2017

- Were cost estimates confirmed by another source? Yes No
- Are cost estimates based on industry standards? Yes No
- Will city employees be performing any portion of the work? Yes No
- Did you perform a cost/benefit analysis? Yes No

How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: 06/01/12
 Estimated Completion Date: 12/31/12


 Department Head Signature
 Prepared By/Phone Ext Kristine Hinrichs x3836

CIC - Capital Improvement Request Part III

Department:	Municipal Court	Date Submitted:	3/28/2011
Project/Program:	Panic Alarm System	Current Request:	\$23,000
Prepared By:		6 Yr Total:	\$23,000
Dept Head:	Kristine Hinrichs		

General Project/Program Description:

There is no functioning panic alarm system to serve the Court's three court rooms, reception area, or costing area. There is no way for bailiffs or staff to alert MPD security should a dangerous situation arise. This project would involve installation of a panic alarm system to alert building security and 1st District staff in case of an emergency to allow for an immediate response.

Whenever possible, **please quantify the impact** of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	Health & Safety
<input checked="" type="checkbox"/>				Does the project directly reduce risks to people or property?
<input checked="" type="checkbox"/>				Does the project directly promote improved health or safety ?
<input checked="" type="checkbox"/>				Does the project mitigate an immediate risk ?

Comments / Other Considerations:

Defendants and family can be prone to outbursts that require intervention by the bailiff. There is no panic button system that allows them or others to call for help if a situation escalates. The potential for such an outburst exists every day and we owe it to the Judges, staff, bailiffs, and public to provide a mechanism to ensure that incidents are handled with an appropriate level of police intervention.

Yes	No	N/A	Amount	Regulatory Compliance
		<input checked="" type="checkbox"/>		Does the project address a legislative, regulatory or court-ordered mandate ?
		<input checked="" type="checkbox"/>		Does the project promote long-term regulatory compliance ?
		<input checked="" type="checkbox"/>		Will there be serious negative impact on the City if compliance is not achieved?
		<input checked="" type="checkbox"/>		Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		<input checked="" type="checkbox"/>		What return on investment will this project generate?
		<input checked="" type="checkbox"/>		What is the expected payback period for this project?
		<input checked="" type="checkbox"/>		Does the project minimize life-cycle costs ?
		<input checked="" type="checkbox"/>		Will the facility require additional personnel to operate?
		<input checked="" type="checkbox"/>		Will the project lead to a reduction in operating costs ?
		<input checked="" type="checkbox"/>		Will the project lead to increased productivity or service improvements ?
<input checked="" type="checkbox"/>				Will the facility require significant annual maintenance ?
		<input checked="" type="checkbox"/>		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
		<input checked="" type="checkbox"/>		Is there a revenue generating opportunity ? (e.g. user fees)
		<input checked="" type="checkbox"/>		Will the project result in a reduction or increase in energy use ?
		<input checked="" type="checkbox"/>		Does the project involve specific energy reduction strategies or features?
		<input checked="" type="checkbox"/>		Will this project cause disruptions to regular city operations ?
		<input checked="" type="checkbox"/>		Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

CIC - Capital Improvement Request Part III (cont'd)

Project/Program: Municipal Court Panic Alarms

Whenever possible, please quantify / describe the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	
				Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
		X		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board ?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight ?
		X		Does the project target the quality of life of all citizens or does it target one demographic?
		X		Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character ?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	
		X		Infrastructure - Primarily recurring infrastructure and facilities preservation programs
		X		How does the request effect the pertinent replacement cycle? Provide specifics below.
X				Has the facility being replaced exceeded its useful life ?
		X		Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs? (See Below)
		X		Have you documented costs of unplanned or corrective maintenance related to the facility?
		X		Does the project incorporate new technology that will provide enhanced service?
		X		Does the project extend service for new development or redevelopment?
		X		Will this project improve the functionality or service life of other related infrastructure ?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	
		X		Economic / Community Development
		X		Does the project have the potential to promote economic/community development in areas where growth is desired ?
		X		Will the project continue to promote or enhance economic/community development in an already developed area?
		X		Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
		X		Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	
				Special Considerations
		X		Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
		X		Are there critical timing issues associated with this project?
		X		Are there inter-jurisdictional considerations ?
		X		Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				
The impact of delay can't be quantified except to note that a dangerous incident could occur at any time on any day. Should such an incident occur without the capacity to immediately call for help, significant injuries or other effects could result.				