

LRB-FISCAL REVIEW SECTION ANALYSIS

FINANCE AND PERSONNEL COMMITTEE

ITEM 20, FILE # 041375

FEBRUARY 17, 2005

MARK A. RAMION

File # 041375 is a substitute resolution authorizing the release of borrowing authority provided in the 2005 city budget and the expenditure of funds for the Milwaukee Police Department's Trunked Radio Communications.

Background

1. This resolution authorizes the release of borrowing authority and the expenditure of funds for the Milwaukee Police Department's Trunked Radio Communications.
2. The 2005 adopted budget provided for a total of \$2,000,000 (general obligation), for this project.
3. The 2005 Capital Improvements budget for MPD includes the following footnote:

Funds allocated for the Trunked Radio Communications Project may not be expended without Common Council approval.
4. The 2005 budget also indicates \$5,353,138 in carryover borrowing allocated to this project.

Discussion

1. This funding represents a portion needed for the FCC-mandated transmission standards becoming effective in 2005. This \$2 million will fund continuing progress in the next phases of the project. (*Overlap exists in the progression and completion of the phases due to the complexity and range of this project*). This \$2 million will provide funding for the balance of the purchase of portable radios compatible with digital technology and the new radio frequencies.
2. The trunked digital radio system will allow police, fire and other city departments to communicate more easily with one another, especially in emergency situations.
3. MPD and the Department of Administration Operations Division Procurement Services Section have entered into a contract with a vendor for these services through the RFP process.
4. To date, approximately \$4.6 has been expended for the projected five phases of the Trunked Radio Communications Project.

Fiscal Impact

The total amount of this resolution is \$2,000,000 in general obligation funding, to be expended from the 2005 Capital Improvements budget.

Further Information

MPD continues to pursue grant funding for the various phases (5 planned) of this project including an anticipated \$2.1 million from the Urban Area Security Initiative (UASI). The Federal Communications Commission (FCC) has mandated changes that will require the replacement of the current MPD radio system in 2005. The switch to digital communications will require digital technology including radios and Mobile Data Computers. Since 2002, MPD has secured over \$7.8 million in grant funding for digital radio upgrade and high-speed data service including the grant from the UASI, as well as \$2 million in 2003 capital funds for the conversion to a digital radio system. Phase I includes the purchase of the infrastructure to support digital communications and Phase II involved the purchase of Mobile Data Computers. 2004 Capital Funds (\$5 million) were dedicated to the construction of three tower sites to augment the infrastructure as well as adding mobile radios. A portion of the 2004 Capital Funds was also applied to Phase III, Limited Voice Operations.

The estimated cost of this radio infrastructure conversion is \$16 million, a combination of grant and city funding.

Prepared by: Mark A. Ramion, X8680
LRB-Fiscal Review Section
February 16, 2005

Cc: Marianne C. Walsh
W. Martin Morics
Barbara Butler
David Schroeder
Craig Kammholz