

MILWAUKEE POLICE DEPARTMENT FACILITY CONDITION ASSESSMENT



JANUARY 2016



MPD FACILITIES



•Facilities

- Twelve owned by MPD
- 669,551 SF
- 51.8 year average age
- \$179,251,322 CRV



MPD FACILITY INFORMATION

Facilities Evaluated	Construction		Square Feet	2016 CRV	CRV as % of Portfolio
	Year	Age			
2nd District	1952	64	19,287	\$5,474,762	3.02%
3rd District/Data Comm.	2001	15	111,370 ^A	\$69,271,474	38.27%
4th District	1965	51	16,500	\$4,689,353	2.59%
5th District	1960	56	26,389	\$7,496,974	4.14%
6th District	1987	29	30,810	\$6,768,377	3.74%
7th District	1981	35	19,304	\$5,497,865	3.04%
Neighborhood Task Force	1936	80	27,255	\$7,425,105	4.10%
Radio Repair Shop	1968	48	13,300	\$2,062,180	1.14%
Police Warehouse	1923	93	48,278	\$4,468,377	2.47%
Police Storage	1920	96	6,700	\$323,609	0.18%
PAB	1971	45	260,166	\$65,719,629	37.28%
Flammable Storage	2006	10	192	\$53,618	0.03%
Averages/Totals	1964.2	51.8	669,551	\$179,251,322	

A – Excludes elevated parking garage



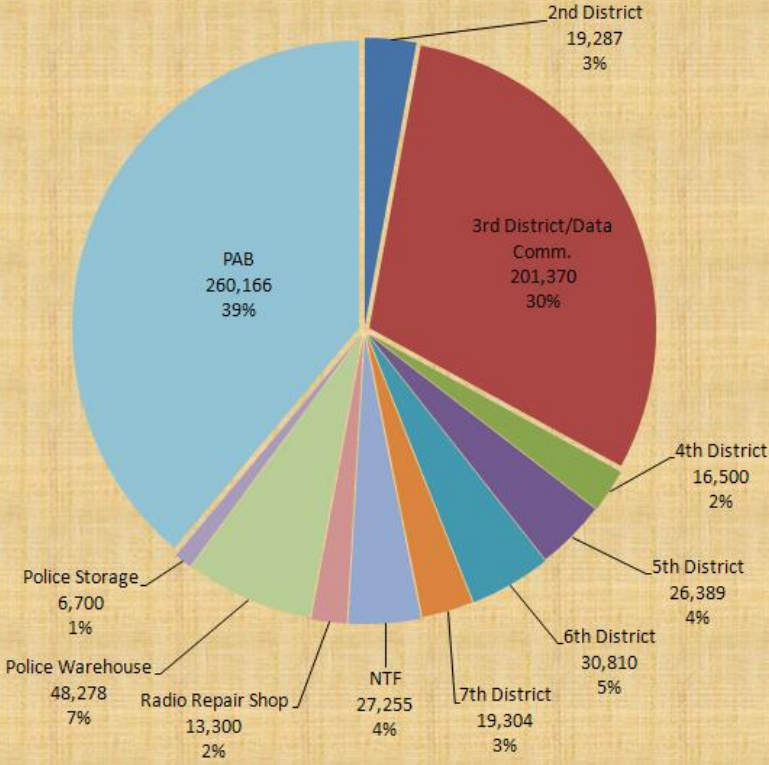
MPD LEASED/RENTED ASSETS

Facilities Excluded	Construction Year	Age	Square Feet	Current Replacement Value (CRV)
Safety Academy	1965	51	196,111	\$30,851,897
Police Substation, Midtown Shopping Avenues West	2000	16		
Police Vehicle Storage Facility	1960	56		
Human Resources (Potawatomi)			8,346	

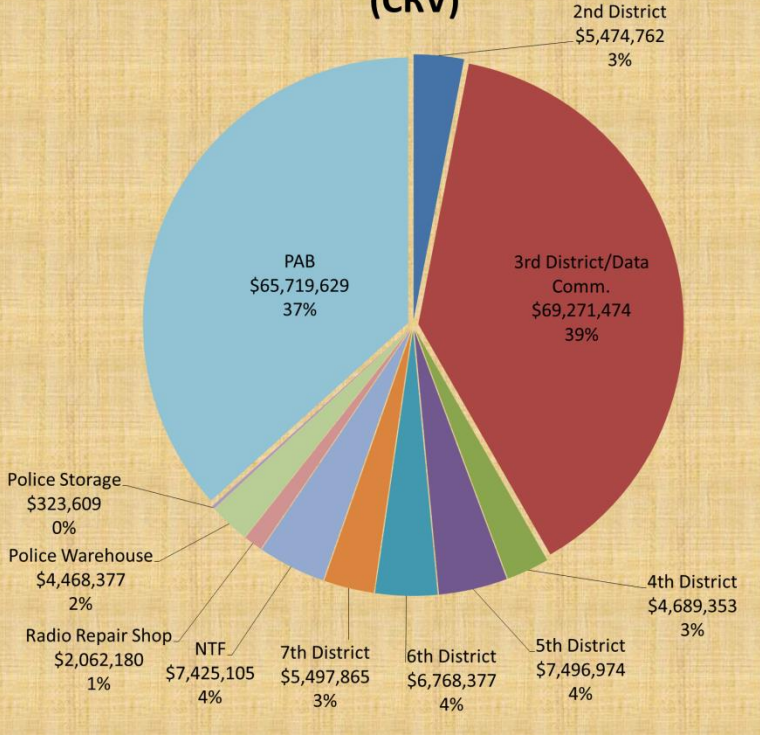


MPD FACILITIES

MPD Facility Square Foot



MPD Facility Current Replacement Value (CRV)



MAJOR CAP EX – PAB RENOVATION

- Ten year - \$59 million project
 - Modernize building systems and space plan
- Currently in year 3



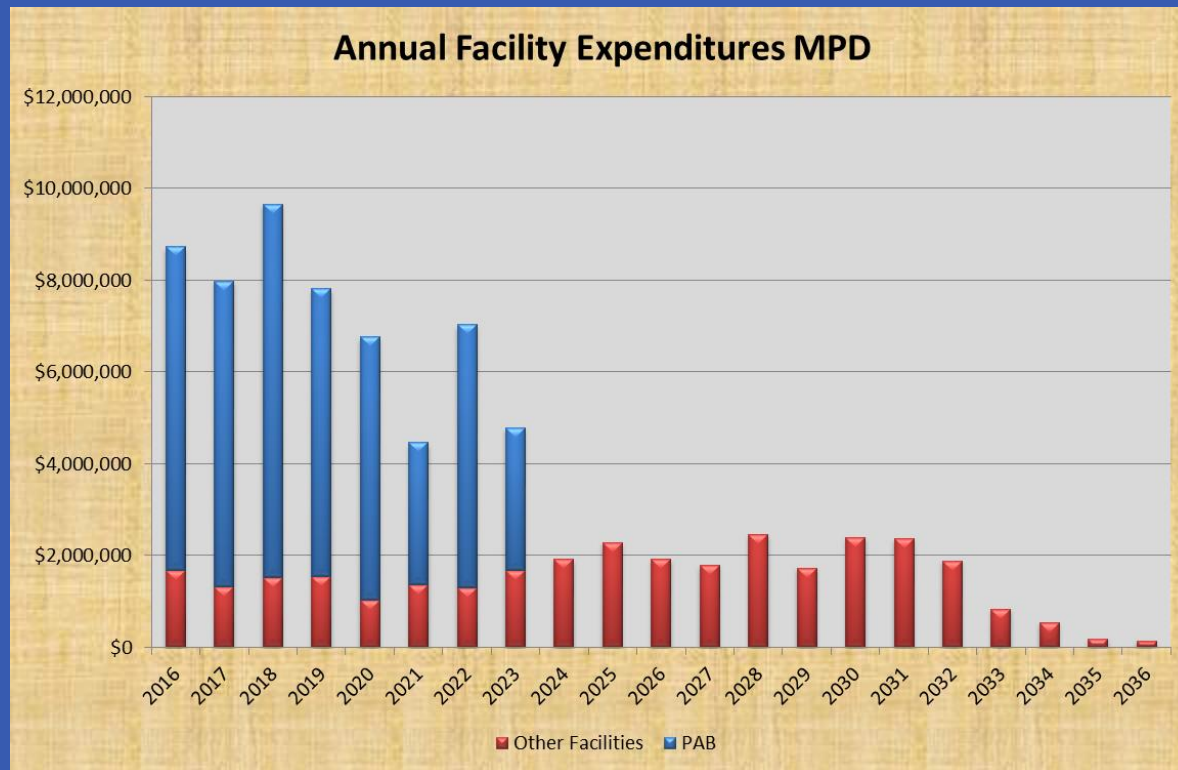
MAJOR CAP EX – DIST. 3 PARKING

- Parking structure exhibited deterioration since 2008/09
- Requires replacement of top deck
 - 2016 construction
- Ongoing litigation



MPD FACILITIES NEXT SIX YEARS

Facility	20 Year Cost	CRDM 2016	2017	2018	2019	2020	2021
Districts*	\$32,045,500	\$1,842,000	\$925,000	\$1,648,500	\$922,000	\$1,932,000	\$1,400,000
PAB	\$45,814,433	\$7,062,000	\$6,661,860	\$8,141,422	\$6,273,102	\$5,731,049	\$3,107,000
Totals	\$77,859,933	\$8,904,000	\$7,586,860	\$9,789,922	\$7,195,102	\$7,663,049	\$4,507,000



2016 FUNDED PROJECTS

- **2nd District**
 - Make-up Air Units/\$45,000
- **3rd District**
 - Exterior Painting/\$40,000
- **4th District**
 - Emergency Generator/\$125,000
- **PAB**
 - Driveway and Railing Repairs/\$93,000
- **Municipal Court**
 - Replace Rooftop Units/\$75,000
- **Safety Academy**
 - Compressive Planning/\$100,000



MPD BACKLOG – UNFUNDED

- **4th District/ FCI 0.227**
 - Interiors/Building HVAC
 - \$1,035,000
- **Storage/ FCI 0.433**
 - Pavement/Roofs
 - \$178,000
- **Warehouse/ FCI 0.044**
 - Siding
 - \$94,000
- **Radio Shop/ FCI 0.016**
 - Interior Painting
 - \$34,000
- **District 2/ FCI 0.015**
 - Interiors/BAS
 - \$82,000



FCI RATINGS

Facility	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
2nd District	Good	Good	Fair	Good	Fair	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good
3rd District/Data Comm	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good
4th District	Poor	Good	Good	Good	Good	Good	Good	Good	Good	Good	Fair	Good	Good	Good	Good	Good	Fair	Fair	Good	Good	Good
5th District	Good	Good	Good	Good	Good	Good	Good	Fair	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good
6th District	Good	Fair	Fair	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good
7th District	Good	Good	Good	Poor	Good	Good	Good	Good	Poor	Poor	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good
NTF	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good
Radio Repair Shop	Good	Fair	Good	Good	Good	Good	Poor	Good	Poor	Good	Good	Good	Fair	Fair	Good	Good	Good	Good	Good	Good	Good
Police Warehouse	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Fair	Fair	Good	Good	Good	Good
Police Storage	Poor	Good	Good	Good	Fair	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Fair	Good	Good	Poor	Good
PAB	Poor	Poor	Poor	Poor	Poor	Poor	Poor	Poor	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good
Overall	Good	Good	Fair	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good

Scale
Good: 0-0.49
Fair: 0.05-.099
Poor: >0.099



FACILITY PROJECTS + BACKLOG

Overview	2016 Funded	Facility	2016 Funded	Backlog	Average Backlog Years
District Stations	\$500,000	2nd District	\$45,000	\$82,000	4
PAB	\$7,062,000	3rd /Data	\$40,000	\$0	0
Totals \$7,562,000		4th District	\$125,000	\$1,035,000	2.875
		5th District	\$0	\$0	0
		6th District	\$0	\$38,000	3
		7th District	\$0	\$0	0
		NTF	\$0	\$11,000	3
		Radio Repair	\$0	\$34,000	2
		Warehouse	\$0	\$185,000	2.5
		Storage	\$0	\$178,000	2.75
		PAB	\$7,155,000	\$38,752,433	N/A
		Totals \$7,365,000		\$40,315,433	

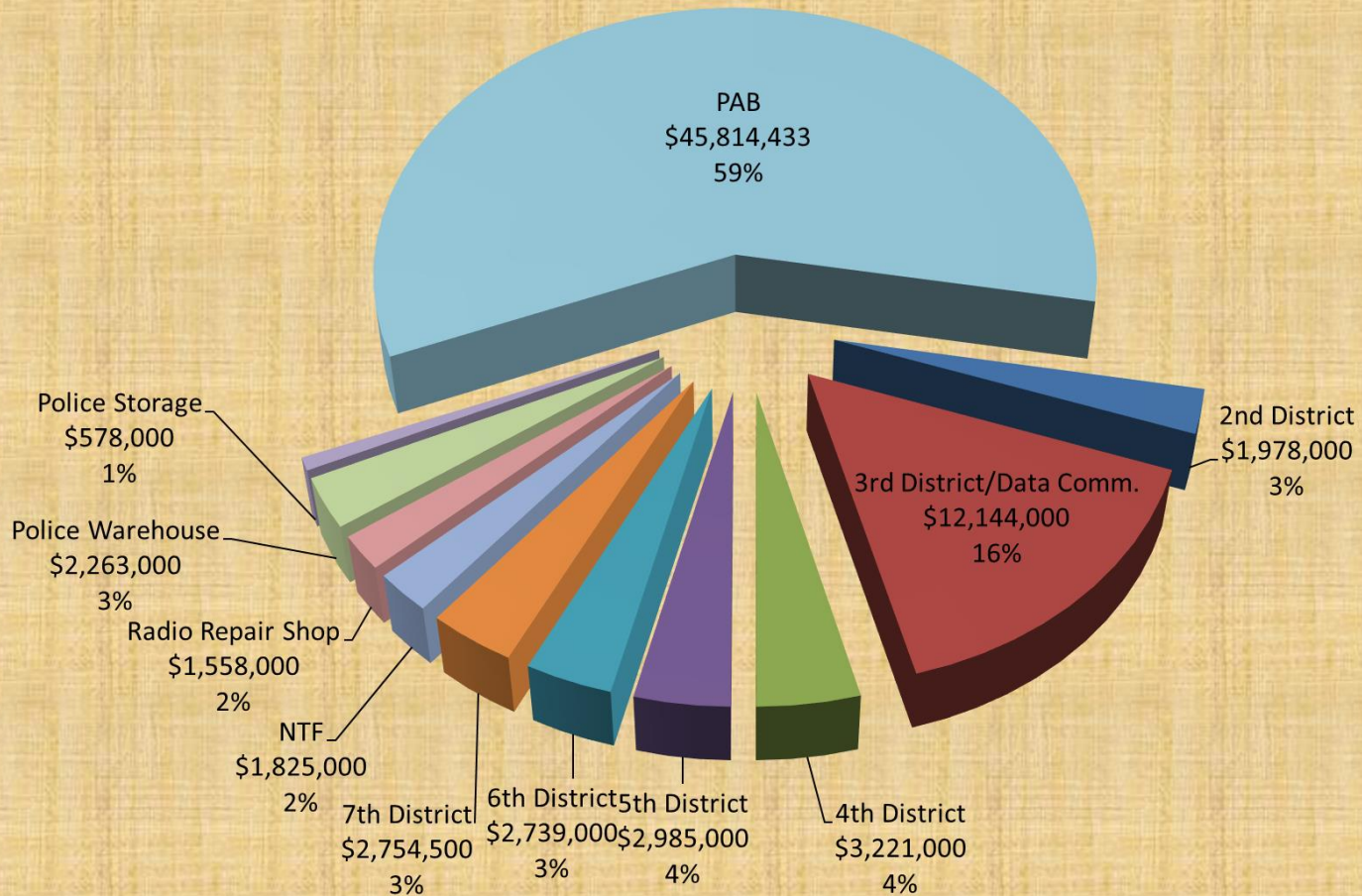
CRDM (Facilities)

2012	\$2,288,000
2013	\$2,470,000
2014	\$2,103,000
2015	\$1,922,000



20-YEAR FACILITY COSTS

20 Year Expenditures per Facility



IT CAPITAL REQUESTS & PROJECTS

	2015	2016
Radio Dispatch Console Upgrades		\$1,900,000
Radio Site Expansion	\$200,000	\$440,000
Uninterruptable Power Supply		\$425,000
Mobile Data Computer Upgrades	\$1,000,000	\$758,000
Server & Storage Replacement		\$225,000
Records Management System	\$2,000,000	\$1,100,000
CAD System Upgrade		\$1,300,000
Interview Room Camera Upgrade		\$250,000
2011 Network Upgrade		\$72,000



IT CURRENT PROJECTS

- Radio Dispatch Console Upgrade
 - Equipment not supported and end-of-life
- Radio Site Expansion
 - Build out of 21dB Radio System
 - Adding 2 new sites
- Uninterruptable Power Supply (UPS)
 - Remote locations containing radio and communication equipment
 - UPS beyond useful life
 - Several recent failures
- Mobile Data Computer Upgrades
 - Computers are 6 years and older
- Server & Storage Replacement
 - Multi-year program
 - Many servers and storage devices beyond useful life
 - Commercial business replacement cycle is three to five years
 - Data storage and retrieval demands increasing capacity and speed



IT CURRENT PROJECTS

- Records Management System
 - Multi-year replacement
 - \$7,500,000 total
- CAD System Upgrade
 - CAD Software System is more than 8 years old
- Interview Room Camera Upgrade
 - Camera equipment is more than 10 years old
 - Cameras are analog and need to be upgraded to digital
- 911 Network Upgrade
 - ITMD required equipment replacement due to age
- Backup & Recovery System Upgrade



RADIO INFRASTRUCTURE ASSETS

RADIO INFRASTRUCTURE REPLACEMENT PLAN - 10 Years

	AGENCY	QUANTITY	CURRENT AGE	MFGR. LIFE EXPECTANCY	REPLACEMENT CYCLE PROPOSED	COST PER REPLACEMENT	COST PER YEAR AT CYCLE RATE	2016	2021	2022	2023	2024	2025
PORTABLE (old gen)	POLICE	606	8	5-7	3	\$3,800	\$767,600						
PORTABLE (current gen)	POLICE	2900	6	5-7	5	\$3,800	\$2,204,000		\$2,204,000	\$2,204,000	\$2,204,000	\$2,204,000	\$2,204,000
MOBILE	POLICE	898	7	5-7	5	\$6,000	\$1,077,600		\$1,077,600	\$1,077,600	\$1,077,600	\$1,077,600	\$1,077,600
MOBILE (VTAC)	POLICE	54	7	5-7	5	\$11,000	\$118,800		\$118,800	\$118,800	\$118,800	\$118,800	\$118,800
DISPATCH CONSOLE	POLICE	41	6	5-7	5	\$32,000	\$262,400	\$1,312,000	\$262,400	\$262,400	\$262,400	\$262,400	\$262,400
PORTABLE	FIRE	479	6	5-7	5	\$3,800	\$364,040						
MOBILE	FIRE	183	6	5-7	5	\$3,800	\$139,080						
DISPATCH CONSOLE	FIRE	18	6	5-7	5	\$32,000	\$115,200	\$576,000					
PORTABLE	DPW	149	6	5-7	5	\$6,000	\$178,800						
MOBILE	DPW	694	7	5-7	5	\$11,000	\$1,526,800						
VIP CONSOLE	DPW	34	5	5-7	5	\$14,000	\$95,200						
PORTABLE	OUTSIDE AGENCIES	39	6	5-7	5	\$6,000	\$46,800						
MOBILE	OUTSIDE AGENCIES	1	7	5-7	5	\$11,000	\$2,200						
PORTABLE	HOUSING	92	4	5-7	5	\$3,800	\$69,920						
PORTABLE	HARBOR	11	1	5-7	5	\$3,800	\$8,360						
RADIO CORE SWITCHS	ALL	2	1-13	10	10	\$600,000	\$0	\$1,200,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
SITE BASE STATIONS	ALL	17	1-13	5-7	6	\$200,000	\$566,667		\$566,667	\$566,667	\$566,667	\$566,667	\$566,667
SITE ANTENNA SYSTEMS	ALL	34	0-13	5-7	6	\$5,000	\$28,333		\$28,333	\$28,333	\$28,333	\$28,333	\$28,333
CONTROL STATION	ALL	52	6	5-7	6	\$9,000	\$78,000		\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
CISCO ROUTER/SWITCH	ALL	19	1-13	5-7	6	\$5,000	\$15,833		\$15,833	\$15,833	\$15,833	\$15,833	\$15,833
MICROWAVE BACKHAUL	ALL	14	1-3	5-7	6	\$5,000	\$11,667		\$11,667	\$11,667	\$11,667	\$11,667	\$11,667
TOTAL PER YEAR:								\$3,088,000.00	\$4,483,300.00	\$4,483,300.00	\$4,483,300.00	\$4,483,300.00	\$4,483,300.00

Portable Old Generation Radios will be replaced through Grants & Asset Forfeiture

Blue - Funded in 2016 Capital Budget (Milwaukee Received a Discount for a Final Cost of \$1.9M)



RADIO SITES

RADIO SITE BUILDOUT PLAN - 10 Years

	Site Description	Build Year	CURRENT AGE	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
E10	Engine House 10	2005	11										
E22	Engine House 22	2005	11										
E38	Engine House 38	2005	11										
PAC	Police Academy	2005	11										
PKR	Kilbourn Reservoir	2005	11										
PRS	Radio Shop	2005	11										
SRT	River Trail School	2005	11										
WFT	Franklin Water Tower	2005	11										
WLTN	Lake Tower North	2005	11										
WLTS	Lake Tower South	2005	11										
P2	Police District 2	2011	5										
P7	Police District 7	2011	5										
MIB	BMO Building	2011	5										
STL	St. Lukes Hospital	2014	2										
UWM	UWM Sandburg	2014	2										
GWT	Greenfield Water Tower	2015	1										
WEGS	WE Engergies Station	2015	1										
NRL	Northride Lakes	2015	1										
WFB	Whitefish Bay Tower	2016		\$165,000									
RMC	Froedert Hospital	2016		\$275,000									
OCWT	Oak Creek Water Tower	2017			\$375,000								
OKLN	Oaklane Tower	2018				\$375,000							
TOTAL PER YEAR:				\$440,000.00	\$375,000.00	\$375,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



RADIO SITES UPS ASSETS

RADIO SITE UPS REPLACEMENT PLAN - 10 Years

	Site Description	QUANTITY	MFGR. LIFE EXPECTANCY	REPLACEMENT CYCLE PROPOSED	COST PER REPLACEMENT	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
E10	Engine House 10		5-7	5		\$0	\$0	\$0	\$8,800	\$0	\$14,580	\$8,800	\$0	\$0	\$8,800
E22	Engine House 22		5-7	5		\$0	\$0	\$0	\$8,800	\$0	\$14,580	\$8,800	\$0	\$0	\$8,800
E38	Engine House 38		5-7	5		\$0	\$0	\$0	\$8,800	\$0	\$14,580	\$8,800	\$0	\$0	\$8,800
PAC	Police Academy		5-7	5		\$0	\$0	\$0	\$8,800	\$0	\$14,580	\$8,800	\$0	\$0	\$8,800
PKR	Kilbourn Reservoir		5-7	5		\$0	\$0	\$0	\$4,400	\$0	\$14,580	\$4,400	\$0	\$0	\$4,400
PRS	Radio Shop		5-7	5		\$0	\$0	\$0	\$17,600	\$0	\$51,030	\$17,600	\$0	\$0	\$17,600
SRT	River Trail School		5-7	5		\$0	\$0	\$0	\$2,200	\$0	\$3,645	\$2,200	\$0	\$0	\$2,200
WFT	Franklin Water Tower		5-7	5		\$0	\$0	\$0	\$2,200	\$0	\$3,645	\$2,200	\$0	\$0	\$2,200
WLTN	Lake Tower North		5-7	5		\$0	\$0	\$0	\$4,400	\$0	\$7,290	\$4,400	\$0	\$0	\$4,400
WLTS	Lake Tower South		5-7	5		\$0	\$0	\$0	\$4,400	\$0	\$7,290	\$4,400	\$0	\$0	\$4,400
P2	Police District 2		5-7	5		\$0	\$0	\$0	\$4,400	\$0	\$14,580	\$4,400	\$0	\$0	\$4,400
P7	Police District 7		5-7	5		\$0	\$0	\$0	\$4,400	\$0	\$14,580	\$4,400	\$0	\$0	\$4,400
MIB	BMO Building		5-7	5		\$0	\$0	\$0	\$4,400	\$0	\$7,290	\$4,400	\$0	\$0	\$4,400
STL	St. Lukes Hospital		5-7	5		\$0	\$0	\$0	\$4,400	\$0	\$7,290	\$4,400	\$0	\$0	\$4,400
UWM	UWM Sandburg		5-7	5		\$0	\$0	\$0	\$4,400	\$0	\$7,290	\$4,400	\$0	\$0	\$4,400
GWT	Greenfield Water Tower		5-7	5		\$0	\$0	\$0	\$4,400	\$0	\$7,290	\$4,400	\$0	\$0	\$4,400
WEGS	WE Engergies Station		5-7	5		\$0	\$0	\$0	\$4,400	\$0	\$7,290	\$4,400	\$0	\$0	\$4,400
NRL	Northridge Lakes		5-7	5		\$0	\$0	\$0	\$2,200	\$0	\$3,645	\$2,200	\$0	\$0	\$2,200
WFB	Whitefish Bay Tower		5-7	5		\$0	\$0	\$0	\$8,800	\$0	\$14,580	\$8,800	\$0	\$0	\$8,800
RMC	Froedert Hospital		5-7	5		\$0	\$0	\$0	\$8,800	\$0	\$14,580	\$8,800	\$0	\$0	\$8,800
OCWT	Oak Creek Water Tower		5-7	5		\$0	\$0	\$0	\$8,800	\$0	\$14,580	\$8,800	\$0	\$0	\$8,800
OKLN	Oaklane Tower		5-7	5		\$0	\$0	\$0	\$8,800	\$0	\$14,580	\$8,800	\$0	\$0	\$8,800
TOTAL PER YEAR:						\$0.00	\$0.00	\$0.00	\$277,200.00	\$0.00	\$546,750.00	\$277,200.00	\$0.00	\$0.00	\$277,200.00



MPD DESKTOP & VEHICLE ASSETS

- 1283 Desktop Computers
 - 446 Desktop Computers Purchased in the last 3 years
 - 837 Desktop Computers are 5 to 12 years old
 - Implementing a 5 year replacement plan
- 250 Laptop Computers
 - All laptops computers are 4 years and older
 - Implementing a 5 year replacement plan
- 450 MDC's - Panasonic Toughbooks
 - Replace all 450 MDC's in 2016
 - Implementing a 5 year replacement plan
- 450 In-Car Video Systems
 - Current DP3 System installed in 2013
 - Implementing a 5 year replacement plan



MPD DESKTOP & VEHICLE ASSETS

Desktop Computer Replacement Plan - 10 Years

	Price	2016 Cost	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	2023 Cost	2024 Cost	2025 Cost
Desktop Units											
5 Year Lease - 200 Units	\$916.00	\$39,100	\$39,100	\$39,100	\$39,100	\$39,100	\$0	\$0	\$0	\$0	\$0
4 Year Lease - 300 Units	\$916.00	\$67,860	\$67,860	\$67,860	\$67,860		\$0	\$0	\$0	\$0	\$0
3 Year Lease - 300 Units	\$916.00	\$83,844	\$83,844	\$83,844			\$0	\$0	\$0	\$0	\$0
Purchased - 2016 to 2021 Cycle Counts (193:290:0:300:300) - 2021 to 2025 Cycle Counts (393:250:250:250:250)	\$916.00	\$176,788	\$265,640	\$0	\$274,800	\$274,800	\$359,988	\$229,000	\$229,000	\$229,000	\$229,000
Laptop Units											
Purchased - 5 Year Cycle Count (94:156:0:0:0)	\$827.00	\$77,738	\$129,012	\$0	\$0	\$0	\$77,738	\$129,012	\$0	\$0	\$0
MDC (Mobile Data Computers in Squad Cars) Units											
CF-31 Vehicle Computers Purchased - 2016 to 2021 Cycle Counts (200:200:0:0:90) - 2021 to 2025 Cycle Counts (90:90:90:90:90)	\$3,600.00	\$720,000	\$720,000	\$0	\$0	\$324,000	\$324,000	\$324,000	\$324,000	\$324,000	\$324,000
CF-19 Motorcycle Computers Purchased - 2016 to 2021 Cycle Counts (50:0:0:0:0) - 2021 to 2025 Cycle Counts (50:0:0:0:0)	\$3,600.00	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0
In-Car Video System											
DP3 System Installed in 2013 - Cycle Count (90:90:90:90:90)	\$6,000.00	\$0	\$0	\$0	\$0	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
TOTAL PER YEAR:		\$1,345,330.00	\$1,305,456.00	\$190,804.00	\$381,760.00	\$1,177,900.00	\$1,481,726.00	\$1,222,012.00	\$1,093,000.00	\$1,093,000.00	\$1,093,000.00



MPD DATA CENTER ASSET IDENTIFICATION

- 131 Physical Servers
 - 35 Servers Purchased in the last 3 years
 - 96 Servers are 5 to 12 years old
 - Implementing a 5 year replacement plan
- Consolidated Storage System
 - New Centralized Storage System Implemented in 2015.
 - Implementing a 5 year replacement plan
- Data Center UPS System
 - Installed in 2003
 - Typical Life Cycle of the Core UPS System is 10 to 15 Years
 - Battery Life Cycle is 3 to 5 years



MPD DATA CENTER ASSET IDENTIFICATION

Data Center Asset Replacement Plan - 10 Years

	Price	2016 Cost	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	2023 Cost	2024 Cost	2025 Cost
Server Systems											
131 Server Systems - 5 Year Cycle Count Replacement Schedule		\$225,000	\$225,000	\$393,000	\$393,000	\$393,000	\$393,000	\$393,000	\$393,000	\$393,000	\$393,000
Storage Systems											
Purchased in 2015 - 5 Year Cycle Count Replacement Schedule		\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
UPS System											
Batteries	\$80,000.00	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0
UPS System - Liebert 160 KVA (144KW) Series	\$295,000.00	\$0	\$0	\$0	\$0	\$295,000	\$0	\$0	\$0	\$0	\$0
TOTAL PER YEAR:		\$225,000.00	\$225,000.00	\$473,000.00	\$393,000.00	\$1,138,000.00	\$393,000.00	\$473,000.00	\$393,000.00	\$393,000.00	\$843,000.00

A – Excludes elevated parking garage



IT FUTURE PROJECTS

- Police Training Management System (\$250,000)
- Upgrade of Intellinetics System (\$150,000)
- Mobile Identification System for the Morpho AFIS System (\$850,000)



SUMMARY

- Facilities

- Twelve owned by MPD
- Four leased or used

- IT

- Continued need for hardware and software renewals and replacements

