

*Capital Improvements Committee*  
*2014 Capital Request*

*April 15, 2013*



*Chief Edward A. Flynn*  
*Milwaukee Police Department*

# Capital Strategic Objective

- ◆ Maintain and initiate improvements to existing facilities to ensure the safety and security of MPD employees.
- ◆ Fund technology and capital equipment projects that allow MPD to achieve its mission and provide neighborhood police presence, prevent crime, apprehend criminals, and investigate criminal activity in the City of Milwaukee

# 2014 Capital Budget Request - 1

- ◆ TOTAL REQUEST - \$13.7 million
- ◆ Records Management System - \$3,000,000
  - Multi-year system replacement.
  - Estimated total \$7,500,000.
- ◆ Uninterrupted Power Supply (UPS) Systems Replacement – \$696,500
  - 17 remaining locations.
  - UPS beyond useful life. Several recent failures.

# 2014 Capital Budget Request - 2

- ◆ Radio & Communications Upgrades - \$565,000
  - District 6 Radio Site.
  - Greenfield Water Tank Radio Site.
- ◆ PAB Renovation \$6.0 million.
  - Phase III of Master Plan \$5.4 million.
    - Construction of 4<sup>th</sup> Floor.
    - Design of 3<sup>th</sup> Floor.

# 2014 Capital Budget Request - 3

- ◆ Data/Comm Center Repairs - \$131,000
  - Parking Structure Major Repairs – Cost TBD
    - Significant structural & concrete deterioration.
    - DPW proceeding with repairs.
    - Design April 2013. Construction late Fall 2013.
  - Third Floor Restrooms & Janitor Closet
    - 911 Telecommunicator & Dispatch CJIS Security.
    - Restrooms for EOC, meeting attendees, other staff.

# 2014 Capital Budget Request - 4

- ◆ District Station Repairs Program - \$1,693,200
  - D6 Parking Garage Floor Restoration - \$321,550.
  - Gas Pumps & Related Infrastructure - \$80,100.
  - Repairs per 2012 Facilities Condition Assessment:
    - NTF Windows & Roof Section - \$255,000.
    - 82<sup>nd</sup> & Keefe Storage Garage Roof & Pavement - \$170,100.
    - D4 Replace/Reconfigure Worn General Office, Restrooms, Locker Rooms, Kitchen - \$787,800.

# 2014 Capital Budget Request - 5

- ◆ District Repairs (cont.)
  - D7 Replace Lockers - \$20,000.
  - D2 Replace deteriorated office area floor & provide major pavement maintenance - \$58,650.

# 2014 Capital Budget Request - 6

- ◆ IT Server & Data Storage Replacement-  
\$225,000
  - First Year of New, Ongoing Program.
  - Many Servers & Data Storage Devices at or past useful life.
  - Commercial business replacement cycle - THREE years.
  - Data Storage & Retrieval demands increasing space and speed.
  - Data – records, audio, video – stored for minimum 120 days. Longer, if investigation/litigation involved.



# 2014 Capital Budget Request - 7

- ◆ Workforce Management System \$1,400,000
  - Automate sworn and civilian scheduling.
  - Payback three to four years – Supervisors’ time saved (including Overtime).
  - Communicate easily with CityTime & PeopleSoft HRMS & FMIS.
  - Scalable to City-wide use.

# Discussion

