

Capital Improvements Committee
2016 Capital Request

April 16, 2015



Chief Edward A. Flynn
Milwaukee Police Department

2016 Capital Budget Request

- ◆ TOTAL 2016 REQUEST - \$23,065,900
 - Facilities - \$9,393,900
 - Information Technology - \$13,672,000
- ◆ 2015 Capital Budget - \$8,200,000

2016 Capital Budget Request

- ◆ Information Technology Requests
- ◆ Radio & Communications Upgrades
 - 2016 Request - \$815,000
 - Bayside/Whitefish Bay Water Tower, Froedert/Children's Hospital, and Oak Creek Water Tower

2016 Capital Budget Request

- ◆ Server & Storage Replacement
 - 2016 Request - \$250,000
 - Replacement of existing servers and storage devices
 - Funding will enable MPD to establish a 3-year industry commercial standard replacement schedule.
 - \$225,000 included in 2014 Capital Budget

2016 Capital Budget Request

- ◆ Records Management System
 - 2016 Request - \$5,000,000
 - Multi-year system replacement
 - Estimated total \$8,400,000
 - It is anticipated that current negotiations will be completed this summer with a contract being awarded in late 2015

2016 Capital Budget Request

- ◆ Mobile Data Computer (MDC) Upgrades
 - 2016 Request - \$1,000,000 (\$1,000,000 in 2015)
 - Current MDC's are out-dated, out-of-warranty, and frequently in need of repair.
 - Continued upgrade will allow officers to utilize new technologies to be more efficient and effective.
 - 160 MDC's to be replaced in 2016 (320 total)

2016 Capital Budget Request

- ◆ Uninterruptible Power Supply System Replacement
 - 2016 Request - \$850,000
 - UPS power units in Communication Rooms and cooling systems for IT/Radio Equipment
 - \$696,000 of Capital monies were budgeted in 2014. Additional monies are needed due to a revised estimate for this work

2016 Capital Budget Request

- Radio Dispatch Console Upgrades
- 2016 Request - \$2,500,000
- Funding needed to replace the existing unsupported Harris Radio consoles
- Current consoles predate 2007 and continue to degrade in reliability

2016 Capital Budget Request

- ◆ Warrant & Alerts Application System
 - 2016 Request - \$350,000
 - Migration from current mainframe system which will allow for the data entry for Medical, Suspect, and Investigative Alerts.
 - Must include the development of an interface into the new Milwaukee Municipal Court Writ System

2016 Capital Budget Request

- ◆ 911 Network Upgrade
 - 2016 Request - \$72,000
 - Upgrade of the 911 Network Infrastructure as recommended by ITMD as a result of end-of-life and no longer being supported by manufacturer.
 - Replacement to include switches, routers, power supplies and licenses for 911 and MPD phone switches

2016 Capital Budget Request

- ◆ Upgrade CAD System
 - 2016 Request - \$1,300,000
 - Current Tiburon System is over 8 years-old
 - Latest version of System will provide many capabilities that are otherwise missing in today's environment

2016 Capital Budget Request

◆ Other IT Capital Requests

- Police Training Management System - \$250,000
- MediaSolv Camera Upgrade - \$250,000
- Quarter Master System - \$35,000
- Digital Asset Management System Replacement - \$150,000
- Mobile Identification System - \$850,000

2016 Capital Budget Request

- ◆ Facilities Requests
- ◆ PAB Remodel
 - 2016 Request - \$7,340,000
 - Phase 4 – Design of 2nd Floor and construction of the 3rd Floor-\$6,240,000
 - Repair floor drains in the upper garage-\$900,000
 - Upgrade electronics in 2 elevators-\$200,000

2016 Capital Budget Request

◆ District Station Repairs

- 2016 Request - \$2,053,900
- Various repairs to MPD facilities to include:
 - ◆ PAB-Relocation of Police Memorial from MacArthur Square to State & James Lovell-\$69,800
 - ◆ PAB-Patch/Repair existing North/West Driveway, Truck Dock Stair and stripe for cycle parking-\$45,200
 - ◆ PAB-Removal/Replacement of safety railing-\$47,100
 - ◆ PAB-Paint exterior North face of building-\$36,000

2016 Capital Budget Request

◆ District Station Repairs (continued)

- ◆ DataComm Center – Paint Exterior-\$40,000
- ◆ DataComm Center – Additional bathroom and custodial closet-\$143,000
- ◆ District 2 - Flooring repairs-\$48,000
- ◆ District 2 – Replace Make-up Air Unit in garage-\$45,000
- ◆ District 4 – Renovation of the Kitchen-\$30,000
- ◆ District 4 – Construction of a Locker Room-\$500,000

2016 Capital Budget Request

- ◆ District Station Repairs (continued)
 - ◆ District 4 – Office Furniture Replacement-\$317,000
 - ◆ District 4 – Restroom Renovations-\$27,000
 - ◆ District 4 – Replace Emergency Generator-\$125,000
 - ◆ District 7 – Replace Domestic Hot Water-\$10,000

Discussion

