

LRB-FISCAL REVIEW SECTION ANALYSIS

PUBLIC SAFETY COMMITTEE

ITEM 7, FILE # 040056

JUNE 3, 2004

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File # 040056 is a substitute resolution authorizing the release of borrowing authority provided in the 2004 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 2004 adopted budget provided for a total of \$5,000,000 (general obligation), for this project.
3. The 2004 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, including \$3 million in anticipated grant and aid in 2003.

4. The 2004 budget also indicates \$900,000 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 \$5 million will fund progress in the next two phases of the project. (*Overlap exists in the progression and completion of the phases due to the complexity and range of this project*). This funding will cover the voice transmission portion of the implementation plan. This includes adding three more radio tower sites and new mobile radios for department vehicles.
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, \$4,535,659.61 has been expended for two of the projected five phases of the Trunked Radio Communications Project.

Fiscal Impact

The total amount of this resolution is \$5,000,000 in general obligation funding, to be expended from the 2004 Capital Improvements budget.

Further Information

The City of Milwaukee's Radio Infrastructure – MPD is pursuing grant funding for the various phases (5 planned) of this project. 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. MPD has secured \$6.5 million in grant funding, to date 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) will be 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 will be 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.

In summer 2003, the federal COPS (Community Oriented Policing) Office invited the Police Department to apply for funding for an interoperable communications system project. Milwaukee is considered the lead agency for the Milwaukee, Waukesha, Washington and Ozaukee county areas. A proposal was submitted for both interagency and interdisciplinary interoperability solutions. MPD's proposal, if accepted, would fund portable radios for Milwaukee police, fire and public health use, and improve radio coverage in the County of Milwaukee. In addition, gateways would be provided to make it possible for the surrounding counties, law enforcement agencies and public health agencies in this area to be interoperable. Unfortunately, MPD did not receive this funding.

MPD is designated to receive \$2.1 million for digital radio upgrade and high-speed data service as a component of the U.S. Department of Homeland Security, Office of Domestic Preparedness (FY 2004) Urban Areas Security Initiative (USAI) program Grant.

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