

FIRE DEPARTMENT

	Carryover	Tax Levy	Gen Oblig.	Grant/Aid	Total	Change
2013 – Request					3,403,000*	
2012 – Budget	4,728,509		3,424,000		3,424,000	
2011 – Budget	5,398,322		3,064,000		3,064,000	(24%)
2010 – Budget	5,219,579		4,056,000		4,056,000	44%
2009 – Budget	6,462,564		2,807,500		2,807,500	(12%)
2008 – Budget	6,104,000	86,000	3,122,000		3,208,000	

*Total does not include estimate for the Fire Repair shop

The Fire Department (MFD) has submitted four capital requests. Three are for on-going programs.

The total six year request is \$3,403,000 and represents an decrease of \$4.3 million (15%) from last year's request. Most of the decrease (87%) is attributable to a reduction in the request for major capital equipment. The department has re-evaluated its equipment needs and revised cost assumptions to develop the 2013 capital request. The result is a six year request that is \$3.8 million less than the 2012 six year request.

The six year request for Fire Facilities Maintenance has decreased by \$556,000 from 2012.

The department has also submitted a placeholder request for a new Fire Repair Shop. The scope and concept of this project may be significantly different from proposals that were submitted in the past. Costs related to the site acquisition, design and construction are still being developed. The consultant's report is expected in April, 2012. *(See discussion below)*

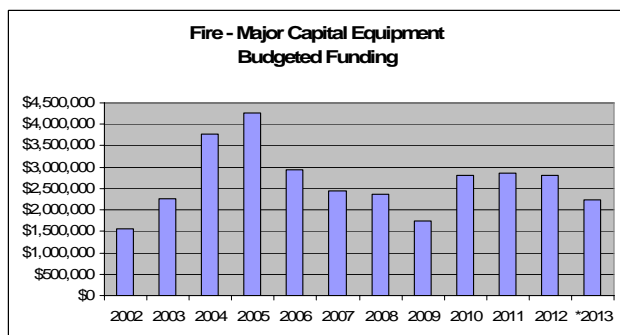
Major Capital Equipment

6 year Request	Useful Life	\$2,230,000
\$19,615,000	15 Years	

This program provides for the replacement of major fire-fighting equipment and apparatus, including ambulances, fire engines and ladder trucks. Funding for this program rose significantly from 2002 through 2005 and then declined steadily until 2009. Since 2009, funding has stabilized near \$2.8 million each year, which is slightly above the average funding provided in the years from 2002 through 2009. This program has \$2,964,726 in carryover authority. Carryover amounts are often related to the long lead times that are associated with purchasing fire fighting apparatus.

Stable funding in this account will allow the department to replace equipment each year and will create a smooth age distribution throughout the fleet, while variable funding can create the need for large capital expenditures in future years.

Changes to EPA regulations requiring a reduction in emissions for diesel engines have reduced the purchasing power of the funding provided for this program. Based on quotes received by the



department, the new regulations have added approximately 5% to the cost of ladder trucks and 7% to the cost of engines.

The department maintains a fleet of equipment that includes 50 engines (36 frontline and 14 reserve) 22 ladder units (15 frontline and 7 reserve) and 20 medical units (15 frontline and 5 reserve).

The NFPA recommends shifting frontline firefighting apparatus to reserve status at 15 years. To maintain this replacement cycle for the active fleet, the budget should provide enough funding to purchase, on average, 2.4 engines and one ladder unit per year. To maintain a 5 year replacement cycle for med units the budget should provide for 3 med units per year.

The 6-year request for major capital equipment (\$19,615,000) provides a level of funding which will allow adequate replacement cycles. The Fire Dept has proposed a replacement cycle that when applied to the active fleet will result in a replacement cycle of 13.5 years for engines. If applied to the entire fleet of engines the replacement cycle rises to 18.8 years. The proposed replacement cycle for active ladder units is 11.3 years. For all ladder units it is 16.5 years. The proposed replacement cycle for med units is 6 years and 8.8 years for the active and entire fleet respectively. The proposed schedule reduces the engine and med units purchased by one each compared to the 2012 six year request.

Request Summary	
2013	\$2,230,000
2014	\$3,101,000
2015	\$3,810,000
2016	\$2,744,000
2017	\$3,203,000
2018	\$ 4,527,000

Six year request history	
2013	\$19,615,000
2012	\$23,382,496
2011	\$20,210,676

Fire – Major Capital Equipment			
	Frontline	Reserve	Total
Engines	36	14	50
Ladder Units	15	7	22
Medical Units	15	5	20
Total	66	26	92

6 Year Dept. Proposed Capital Equipment Purchases							
	2013	2014	2015	2016	2017	2018	Total
Engines	2	3	3	2	3	3	16
Ladder Units	1	1	2	1	1	2	8
Medical Units	2	3	2	3	2	3	15
Total	5	7	7	6	6	8	39

MFD Major Equipment Acquisitions							
	2006	2007	2008	2009	2010	2011	Total
Engines	3	0	8	0	3	3	17
Med Units	2	3	3	0	5	3 ²	16
Ladder Units	6 ¹	0	0	0	1	2 ³	9
Total	11	3	11	0	9	8	42

¹ Includes 2 Tower Ladder Units

² Includes 3 units ordered in 2011 with an expected delivery date of early 2012.

³ Includes one unit ordered in 2011 with an expected delivery date of early 2012.

Fire Facilities Maintenance Program

6 year Request	Useful Life	\$1,063,000
\$4,244,000	10 Years	

This program funds the repair and maintenance of internal, external and mechanical systems for the Fire Department’s 36 engine houses.

The department has done a considerable amount of work evaluating the condition of their buildings and developing a capital asset maintenance program. The early years of the 2013 request reflect a more aggressive repair and maintenance schedule than prior requests. The total six year request, however, is \$556,000 less than in 2012.

This program has \$1.2 million in carryover borrowing authority.

Request Summary

2013	\$1,063,000
2014	\$855,000
2015	\$679,000
2016	\$621,000
2017	\$561,000
2018	\$ 465,000

Six year request history

2013	\$4,244,000
2012	\$4,799,680
2011	\$4,800,200

Proposed Plan	2012	2013
Interior Surfaces ¹	\$86,000	
Ventilation System	\$100,000	
Flooring		\$90,000
Roofs	\$250,000	\$296,000
HVAC	\$150,000 ²	\$60,000
Boilers		\$150,000
Paint		\$105,000
A/C		\$24,000
Overhead Doors	\$25,000	\$38,000
Windows	\$100,000	\$93,600
Doors		\$96,000
Mold		\$40,000
Concrete	\$50,000	\$70,000

¹ Includes flooring, lighting and environmental remediation

² Combined boiler and HVAC

Auxiliary Power Supply

6 year Request	Useful Life	\$110,000
\$660,000	10 Years	

This program provides funding for the purchase and installation of backup generators at each of MFD’s 36 engine houses. Twenty-three stations have been retrofitted with generators so far. The generators are customized for each location, resulting in costs that may vary significantly by site. The cost of copper and the complexity of the installation are the key drivers of installation costs. Generally, this level of funding will replace one or two generators each year.

The 2011 Budget provided funding for generators at Engine 8 and Engine 24. Locations for 2012 have not been determined. The estimated end date of this program is 2023.

This program has \$278,000 in carryover borrowing authority.

Fire Repair Shop - Land Acquisition, Design & Construction

6 year Request

Useful Life

TBD

This request will fund a new Fire Repair Shop.

The MFD believes that the construction of a new repair facility for firefighting apparatus could result in significant savings, primarily through operational efficiencies and a reduction in the need to utilize outside vendors to facilitate repairs. The department submitted a request for the 2011 budget of \$5,945,000 to construct a new repair facility adjacent to the existing facility on S. 1st Street and W. Virginia Street. That request was not funded. It was not re-submitted for 2012.

While the garage proposed in 2011 at the Virginia Street site did provide an improved repair space, it did not address all the functional deficiencies at the existing repair facility. The department is currently developing a comprehensive plan for a new facility that would maximize efficiencies for vehicle repair, department shops, apparatus storage and energy use. The Fire Department is working with other City departments to identify an appropriate parcel of land on which to locate the new repair facility. It is anticipated that the conceptual plan and preliminary cost estimates will be available from the consultant in April 2012.

DPW may be undertaking extensive modifications to its repair facilities to accommodate the repair of CNG vehicle. There may be efficiencies realized by developing a comprehensive plan for the maintenance of city vehicles that meets the current and projected needs of both departments.

Project Update

Apparatus Floor Survey

Twelve fire stations have basement space below the apparatus floor where equipment is stored. The increased size and weight of ladder trucks and engines raises concerns about the structural integrity of the flooring where the equipment is parked. The results of this study will influence future capital requests for this program.

Phase I of the study, which included a visual inspection of the 12 stations with basements, has been completed. The study determined that 8 of the stations require further investigation or repair. The amount of distress at these stations was classified as "severe" or "urgent". One station was rated severe. Temporary shoring has been installed at that station to ensure the safety and stability of the floor.

A consultant is being hired to perform Phase II of the study which will complete more rigorous investigations of the floors to determine their structural integrity and the necessity of repairs. Cost estimates will be formulated once the extent of the repairs is known. It is anticipated that a capital request will be submitted at that time.

The extent and cost of remedial work needed to ensure the safety and stability of the garage floors where fire fighting apparatus is stored is unknown. The average age of the 8 stations which require further evaluation is over 90 years. Consideration should be given to the overall condition of the building when determining corrective actions for these facilities.

TOTAL FIRE DEPARTMENT

\$ 3,403,000*

**Does not include estimate for the Fire Repair Shop*

POLICE DEPARTMENT

	Carryover	Tax Levy	Gen Oblig.	Grant/Aid	Total	Change
2013 – Request					15,750,700	
2012 – Budget	12,167,759		1,502,000		1,502,000	(70%)
2011 – Budget	10,135,386	42,000	4,945,931		4,987,931	19%
2010 – Budget	10,106,396	293,000	3,895,000		4,188,000	(37%)
2009 – Budget	7,021,879	160,000	6,504,000		6,664,000	143%
2008 – Budget	7,232,138	0	2,745,000		2,745,000	

The Police Department has submitted ten capital requests for the 2013 Budget.

The total six year request is \$73,804,700 and represents an increase of \$25.1 million (51%) from last year's request. The increase is primarily related to three new projects, the Records Management System Project (\$7.5 million), the Vehicle MDC/DVR Upgrade Project (\$3 million) and a proposal for the expansion of the Safety Academy (\$13 million).

2013 Capital Request Summary – Police Department

Program	2013	2014	2015	2016	2017	2018	6 Yr Total
PAB Renovation	5,755,700	9,846,000	7,802,000	6,662,000	8,141,000	6,273,000	\$43,759,700
Radio & Communications Upgrade	2,500,000	300,000	300,000	150,000	150,000	150,000	\$3,550,000
Multi-factor Authentication	350,000						\$250,000
District Station Repairs	655,000	300,000	300,000	300,000	300,000	300,000	\$2,155,000
Data/Comm Center Repairs	205,000 ¹	TBD					\$205,000 ¹
Record Management System	3,500,000	2,000,000	2,000,000				\$7,500,000
Safety Academy Modification	145,000	TBD					\$145,000
Vehicle MDC/DVR Upgrades	1,500,000	1,500,000					\$3,000,000
Computer Systems Management	85,000						\$85,000
Safety Academy Expansion	1,055,000	4,000,000	4,000,000	4,000,000			\$13,050,000
Total	\$15,750,700	\$17,946,000	\$14,402,000	\$11,112,000	\$12,591,000	\$6,723,000	\$73,699,700

¹ Excludes cost of parking structure repairs

Police Administration Building Remodeling

6 year Request
\$43,755,700

Useful Life

\$5,755,700

Since 1998, the City has invested \$13 million in improvements to the PAB. The 2011 Budget included \$3,779,131 to begin work on Phase I which included the construction of two exterior mechanical shafts to replace failing interior shafts.

2012 was the second year of a seven year request totaling \$46.7 million. As requested, the scope of the project included only the MPD portions of the building – not the areas occupied by the Municipal Court or the City Attorney. The 2012 Proposed Budget included \$5,460,000 for Phase II which included the design and renovation of the 4th and 5th floors. Funding was removed by amendment.

Phase I is currently underway and is expected to be completed in the fall of 2012.

Funding from 2010 for the Remodel Administration Building Offices program was used to conduct a study of the Police Administration Building. The PAB Master Plan was prepared for the Police Department by Eppstein Uhen Architects, IBC Engineering Services, Powertek Engineering and Pierce Engineers in April 2010. The report evaluated the existing building, prepared design recommendations, identified Police Department space requirements for the next 5 years, and prepared cost estimates.

The report recommended the abatement of hazardous materials, improvements to the HVAC, electrical, plumbing and fire protection systems, as well as upgrades to the building enclosure and floor plan. Construction activities would be phased over 5 years. The total 5-year capital cost was estimated to be \$46.3 million.

In July 2010, further cost estimates which included the entire building were provided. The inclusion of the Municipal Court and the City Attorney increased the 5-year cost by \$7.6 million (16%). A 9-year time frame was also evaluated. The total estimated cost was \$58.6 million.

The updated study also included cost estimates for 2 scenarios that relocated all staff from the PAB. The baseline building cost estimate for a new facility to house all PAB staff was \$87.8 million. Providing a new facility for MPD and a stand-alone facility for the Municipal Court and City Attorney was estimated to cost \$91.8 million. Construction for both scenarios was anticipated to take 2 years.

The revised cost estimates were based on the existing site conditions at the southeast corner of N. 27th Street & W. Wisconsin Avenue. Costs to extend data and communications to the new facilities were included in the estimate. Costs **not** quantified in the estimate include property acquisition, vault construction for the maintenance of the City Communications Hub at the existing PAB, roadway improvements, an allowance for employee and public parking, and modification or demolition costs for the existing PAB.

Since 1998, the City has invested \$13 million in improvements to the PAB. In addition, The Police Department has obtained grant funding to update jail cell areas and the Intelligence area. Both of these areas have unique security specifications that make them costly to construct.

The abatement and building code issues at the PAB will need to be addressed regardless of where the functions of the Police Administration, District 1, Municipal Court and City Attorney are located. The estimated remediation cost is \$9.3 million.

Radio & Communications Upgrade (2 of 10)

6 year Request
\$3,550,000

Useful Life

\$2,500,000

This program was first funded in 2009 when \$60,000 was provided. Subsequent funding was \$113,000, \$42,000 and \$277,000 in 2010, 2011 and 2012 respectively.

2012 represented the first year that improvements to digital radio infrastructure were identified as a component of this program. The cost of those improvements was estimated at \$200,000 per year. MPD is currently evaluating the replacement cycle for digital radio equipment to determine the necessary level of investment.

The Open Sky system was designed for a land area classification of "Light Residential" and currently meets the minimum signal reliability for which MPD contracted. The system is somewhat adversely affected by large buildings and various land features. Funding for 2013 will be used to improve radio coverage inside buildings and ensure better radio signal strength in areas throughout the city that are affected by land clutter.

Request Summary	
2013	\$2,500,000
2014	\$300,000
2015	\$300,000
2016	\$150,000
2017	\$150,000
2018	\$ 150,000

Six year request history	
2013	\$3,550,000
2012	\$1,732,000
2011	\$574,200

Multi-factor Authentications (3 of 10)

6 year Request
\$350,000

Useful Life

\$350,000

This is a **new** one year project to pay for upgrades that are required by the Department of Justice in order to access the Criminal Justice Information System (CJIS) from remote locations, such as during traffic stops.

The Criminal Justice Information System (CJIS) provides state, local, and federal law enforcement and criminal justice agencies with access to critical, personal information such as fingerprint records, criminal histories, and sex offender registrations. In order to prevent unauthorized access to this extremely sensitive information, a security policy governing the access to the CJIS database was enacted on January 1, 2011. CJIS compliance information was set in a mandate released by the FBI. The mandate sets forth the minimum requirements for securing access to the data included within CJIS. Public safety, judicial, and correctional institutions must comply or face administrative sanctions and/or criminal penalties.

Multi-Factor Authentication provides for additional security to the typical user identification and authentication of login ID and password. Authentication methods can include: biometric systems, user-based public key infrastructure (PKI), smart cards, software tokens, hardware tokens, paper (inert) tokens, or "Risk-based Authentication" that includes a software token element comprised of a number of factors, such as network information, user information, positive device identification (i.e. device forensics, user pattern analysis and user binding), user profiling, and high-risk challenge/response questions.

A copy of the Criminal Justice System Security policy has been provided by the department.

District Repairs (4 of 10)

6 year Request	Useful Life	\$655,000
\$2,155,000	20-25 years	

This program first received funding in 2012 (\$465,000). In prior years projects were funded with discrete capital accounts or included in the District Station Renovation Program.

The request is for \$300,000 each year after 2013.

2013 Plan

Neighborhood Task Force Building Windows	\$240,000
District 7 Lockers	\$25,000
Work Stations and Filing (Districts 1,2,4,5,7)	\$300,000
Building Automation Systems (all Districts)	\$90,000

2012 Plan

3 rd District parking structure repairs	\$200,000
6 th District parking structure trench drain etc	\$150,000
Overhead door replacement	\$125,000
Painting (interior/exterior)	\$100,000
Facilities condition assessment ¹	\$90,000 ¹
Lobby safety upgrades	\$125,000

¹ MPD will utilize DPW to inspect and establish the condition for 6 District Stations, the property warehouse, the NTF/Radio Shop building and the 82nd & Keefe building. Total two year cost \$180,000. DPW plans to inspect three MPD buildings in 2012.

Data/Communication Center Repairs (5 of 10)

6 year Request	Useful Life	\$205,000
\$205,000		

This is a **new** request that encompasses 4 separate projects; parking structure repair, battery replacement, garage floor sealing and 3rd floor restrooms. The projects are expected to take two to three years. No funding has been requested beyond 2013, however, requested funding for the 3rd floor restrooms will only pay for the design of the restrooms. Once feasibility and costs have been determined, a subsequent request would need to be submitted to fund the construction.

Parking Structure Repairs

This request does not include a cost estimate for the repairs to the Communication Center parking structure. The ten year old structure is in need of significant repairs. Discussions with DPW and the City Attorney relating to this issue are on-going.

American Engineering and Testing (AE&T) was hired by the City to conduct tests on the parking structure and serve as a forensic engineering expert if it becomes necessary. On February 21, 2012 AE&T took core samples from various sections of the deck for analysis. The results, which are expected in mid-April, are expected to determine whether to do additional testing throughout the structure or to focus testing on the top deck.

Remediation may include the replacement of certain sections of the top deck, the entire top deck, multiple sections throughout the structure, or the entire structure.

Uninterruptable Power Supply

The power supply for critical systems at the Communication Center is protected with an Uninterruptable Power Supply System. The batteries which support this system are approaching the end of their useful life (8-10 years) Funding in 2013 would provide for their scheduled replacement and ensure continuous operation of the Police Department’s communication system.

Garage Floor Sealing

The lower garage floor is in need of cleaning and sealing. Performing this maintenance will prolong the life of the floor. The need for this work is generally unrelated to the other repair issues in the structure.

3rd Floor Restrooms

The construction of separate restrooms on the 3rd floor was originally requested for 2011 as part of the District Renovation Program. The 2011 estimate was \$100,000 and included only plumbing and fixtures.

2013 Plan

Parking structure repair	TBD
Uninterruptable Batteries Source	\$120,000
Lower Garage Floor	\$75,000
3 rd Floor Restrooms (design only)	\$10,000

Record Management System (6 of 10)

6 year Request	Useful Life	\$3,500,000
\$7,500,000		

This is a **new** three year request that will implement a new records management system (RMS).

The 2011 Budget included \$354,000 to upgrade the Tiburon record management system. The upgrades were intended to increase system capacity and performance and provide greater flexibility in reporting and analysis. Prior to implementing the upgrades, the IT Division of MPD conducted a comprehensive business requirements assessment of the MPD’s records management system. It was determined that the planned upgrades would not be sufficient to support the department’s needs. The proposed RMS will replace the existing Tiburon system.

Request Summary

2013	\$3,500,000
2014	\$2,000,000
2015	\$2,000,000

The proposed Record Management System will improve efficiencies throughout the police department. It will eliminate duplicate data entry, automatically submit data to external sources (County Jail, DOJ, etc.), maximize the use of standard code tables such as NIBRS (National Incident Based Reporting System) and allow access to multiple systems from a single RMS Workstation. The system will provide an Investigative Case Management solution for the purpose of capturing and

storing investigative data and producing supplemental reports. Additional functionality in performing Predictive Crime Analysis will also be included.

Other business functions that will be provided with the new RMS System that do not exist in the Tiburon system include, Calls for Service, Incident Reporting, Investigative Case Management, Traffic Accident Reporting ,Citations, Field Contact, Pawns, Civil Process, Orders & Restraints, Equipment and Asset Management, Fleet Management, Personnel, and Internal Affairs.

Safety Academy Modifications (7 of 10)

6 year Request	Useful Life	\$145,000
\$145,000		

This **new** request includes two projects at the Safety Academy, a security system evaluation and upgrade and modifications to Room 182 which is used for training events.

The security system project will perform a safety evaluation and install a video monitoring system for the facility. The initial cost of the project is estimated to be \$40,000. **Additional funding may be required in 2014** to implement the recommendations of the security system evaluation.

Room 182 is a large multi-purpose room that is used by both MPD and MFD for training. This project would install a moveable partition so the room could accommodate two smaller training events simultaneously. It would also install audio visual equipment that would allow participants near the rear of the room to see and hear more clearly. The estimated cost of this project is \$105,000.

Vehicle Mobile Data Computers/DVR Upgrade Project (8 of 10)

6 year Request	Useful Life	\$1,500,000
\$3,000,000		

This is a **new** two year request to fund the replacement of the mobile computers in 320 squad cars (160 vehicles in 2013 and 160 in 2014). The project will also upgrade the DVR equipment in squad cars. Events recorded include traffic stops, DUIs, scene dictation, tactical setups, crime scene interviews, and covert recording of detainees within the vehicle.

Computer Systems Management Solution (9 of 10)

6 year Request	Useful Life	\$85,000
\$85,000		

This is a **new** one year project which will track the Police Department's computer hardware inventory and manage software licenses to ensure audit compliance. It will also allow the mobile data computers, tablets, cell phones and smartphones that are used by the department to be updated and managed remotely.

This request is not in response to an adverse audit opinion relative to software license compliance.

Safety Academy Expansion (10 of 10)

6 year Request
\$13,055,000

Useful Life

\$1,055,000

This is a **new multi-year** project.

The City obtained a 17 acre parcel adjacent to the Safety Academy through the in rem process in 2011. Eppstein Uhen Architects evaluated the structures on the property and determined that most are in poor condition. The structures will also require abatement for lead and asbestos.

Funding in 2013 would pay to remove and remediate the existing buildings and eliminate site hazards.

This is an opportunity for the City to expand the Safety Academy to provide better/more training opportunities for its staff. The six year request would pay for the initial study of the property (\$55,000) as well as development of the new facility. Once the study is complete, the scope of work and the cost estimates may be revised.

Request Summary

2013	\$1,055,000
2014	\$4,000,000
2015	\$4,000,000
2016	\$4,000,000

Project Updates

Evidence Storage Warehouse

Since 2004, \$2.5 million has been budgeted for improvements at the evidence storage warehouse. Projects budgeted in 2011 are currently in progress. The building's freight elevator which was funded in 2012 (\$760,000) is being designed. No additional funding was requested for 2013.

Budget History

2004	\$425,000
2005	\$0
2006	\$89,000
2007	\$120,000
2008	\$340,000
2009	\$0
2010	\$295,000
2011	\$512,800
2012	\$760,000

Tiburon RMS VMP Record System

The 2011 Budget included \$354,000 to upgrade the Tiburon RMS VMP record system from version 7.4.1 to 7.6. Modules to be upgraded include LawRECORDS and Jail RECORDS. The upgrades would have increased system

capacity and performance and provided greater flexibility in reporting and analysis. Prior to implementing the upgrades, the IT Division of MPD conducted a comprehensive business requirements assessment of the MPD's records management system. It was determined that the planned upgrades would not be sufficient to support the department's needs. The newly proposed RMS Project (request 6 of 10) will replace the existing Tiburon system.

911 System Replacement

The installation of the 911 System Replacement, which was originally funded in 2009, is complete. MPD expects the system to be fully operational by the end of 2011. Nearly \$2.0 million in carryover borrowing authority remains.

Automated Fingerprint IUD System

This project, which received \$2.3 million of funding in 2010, was completed in June 2011. Carryover borrowing authority of \$1.4 million remains.

TOTAL POLICE DEPARTMENT	\$15,750,700
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