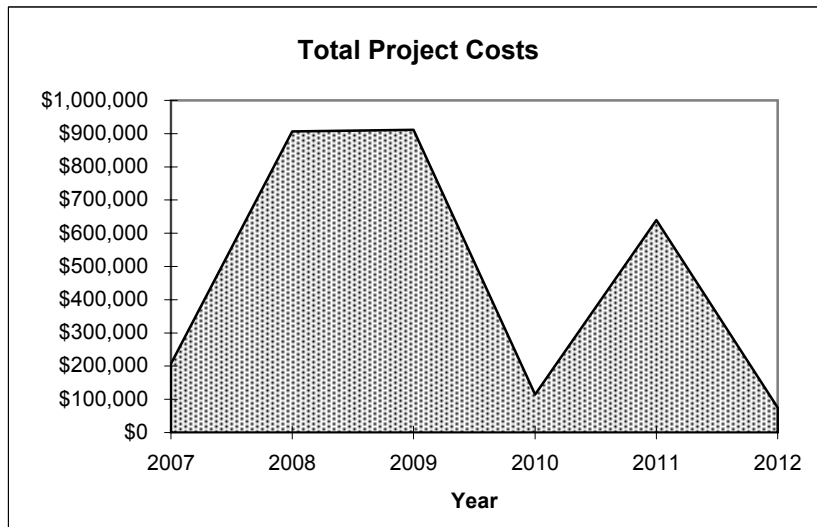


## 2007 Capital Budget Capital Improvement Program

Agency Name: **Police**

Agency Number: 71

Project Name	Capital Budget		Future Year Estimates			
	2007	2008	2009	2010	2011	2012
1 CCB Remodel Hdqtrs/Central Dist.	\$ 0	\$ 750,000	\$ 750,000	\$ 0	\$ 0	\$ 0
2 Taser Deployment Plan	35,000	35,000	35,000	35,000	0	0
3 Comp. Systems for Fingerprints/Sales	63,700	0	0	0	0	0
4 Prop Rm Barcode & Record Scanner	22,535	0	0	0	0	0
5 Building Improvements	85,700	121,500	65,000	40,000	140,000	75,000
6 Digital Interview Equipment	0	0	0	0	0	0
7 Interactive Training System	0	0	61,350	0	0	0
8 NW District Station	0	0	0	0	0	0
9 Driver Training Simulator	0	0	0	40,000	0	0
10 Web-Based Pawn System	0	0	0	0	0	0
11 Radio Improvement Project	0	0	0	0	500,000	0
12 NE District Station	0	0	0	0	0	0
<b>Total</b>	<b>\$ 206,935</b>	<b>\$ 906,500</b>	<b>\$ 911,350</b>	<b>\$ 115,000</b>	<b>\$ 640,000</b>	<b>\$ 75,000</b>



**2007  
Capital Budget  
Expenditure Categories and Funding Sources**

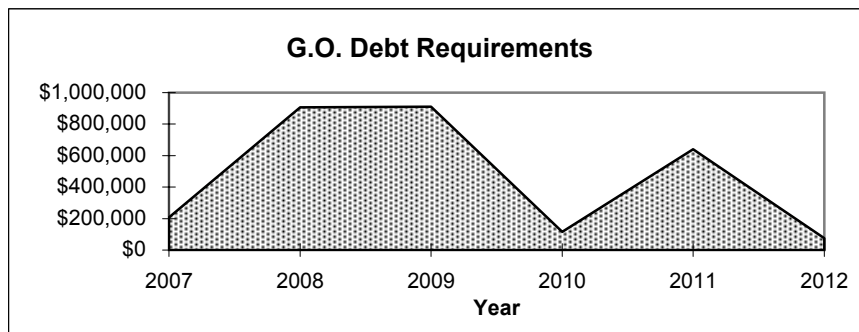
Agency Name: **Police**

Agency No.: 71

All Projects	Capital Budget	Future Year Estimates				
	2007	2008	2009	2010	2011	2012
<b>Expenditures:</b>						
Purchased Services	\$ 1,005	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	33,500	33,500	33,500	33,500	0	0
Inter-Agency Charges	0	0	0	0	0	0
Inter-Fund Transf. Out	0	0	0	0	0	0
Professional Fees	0	0	0	0	0	0
Land & Land Improve	0	0	0	0	0	0
Building & Bldg Improve	85,700	691,500	620,000	40,000	140,000	75,000
Equipment and Vehicles	85,230	180,000	61,350	40,000	500,000	0
Other	1,500	1,500	196,500	1,500	0	0
<b>Total Project Costs</b>	<b>\$ 206,935</b>	<b>\$ 906,500</b>	<b>\$ 911,350</b>	<b>\$ 115,000</b>	<b>\$ 640,000</b>	<b>\$ 75,000</b>

<b>Funding Sources:</b>						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Other Sources</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

<b>G.O. Debt</b>	<b>\$ 206,935</b>	<b>\$ 906,500</b>	<b>\$ 911,350</b>	<b>\$ 115,000</b>	<b>\$ 640,000</b>	<b>\$ 75,000</b>
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## Capital Budget

### Police

#### CCB Remodel Hdqtrrs/Central Dist. Project No. 1 Acct. No. 0

GO	\$	0	This project is to remodel space currently occupied by the Police Department in the City-County Building. Funding to remodel the additional space purchased from the County is included in Project 5 of the Miscellaneous section of the Budget. Improvements include: upgrade electrical capacity, improve airflow, clean vents, provide adequate lighting, remodel the locker rooms, and reconstruct the entryway to accommodate the transfer of functions to the new space. There will also be needed improvements to the Lab and reconfiguring of Central District, Investigative Services and Training staff space.
Other		0	
	\$	<u>0</u>	

#### Taser Deployment Plan Project No. 2 Acct. No. 810529

GO	\$	35,000	Since MPD first deployed Tasers, officers have used them more than 130 times. Eight of these deployments likely prevented an officer from having to resort to deadly force, and others have allowed officers to avoid the use of tools/techniques likely to result in injury. In more than 80 instances, officers have been able to gain compliance from individuals simply by displaying a Taser and without the use of any physical force. An analysis of MPD's Taser program showed that use-of-force encounters involving the Taser were much less likely to result in injuries to officers or citizens than other tools/techniques. This analysis also demonstrated that since MPD deployed Tasers, injuries and associated costs to officers from physical confrontations have declined. This is Year 2 funding of the five-year deployment plan that will, in most instances, provide for the availability of a Taser for check-out by all commissioned personnel on duty at a given time.
Other		<u>0</u>	
	\$	<u>35,000</u>	

#### Comp. Systems for Fingerprints/Sales Project No. 3 Acct. No. 810566

GO	\$	63,700	The Records Section of the Police Department collects funds from the public for a variety of services including fingerprints, records checks, copies of photos, videos and CDs, etc. The Department still uses a handwritten paper invoice system that is not automated, and electronic cash registers are desperately needed. In addition, as fingerprints and palm prints are produced, individual cards need to be printed and submitted to the State. This is a time consuming and messy process, and the new location for this station does not have a place to clean up. There are systems available that allow fingerprints and palm prints to be produced digitally. They can be printed if needed on a card, so there is no need for the current ink system. The information is stored digitally, and submitted to the State digitally, thereby decreasing the time currently used in printing, packaging and mailing the cards. Finally, this will alleviate issues for employers that no longer accept printed cards.
Other		<u>0</u>	
	\$	<u>63,700</u>	

#### Prop Rm Barcode & Record Scanner Project No. 4 Acct. No. 810567

GO	\$	22,535	The Property Section has been modernizing the systems for receiving, tracking and record imaging for several years. As the volume of property intake increases, the Department decentralizes, and the laws mandate longer retention, there is greater need for expansion to multiple sites and a more accurate and efficient inventory process. This includes a specific need to purchase high-speed barcode and image scanning equipment to speed up and expand the barcode control process, and allow multiple images to appear on one page of the RVI viewer. Nearly one-half of all property and evidence is now stored at a remote facility, and the current barcode scanners are approaching the end of their projected life-cycle in 2007.
Other		<u>0</u>	
	\$	<u>22,535</u>	

**Building Improvements**Project No. **5** Acct. No. 810568

GO \$ 85,700  
 Other 0  
\$ 85,700

In conjunction with the City Architect and Facilities Maintenance, the MPD has developed an ongoing plan to maintain the various district stations at an optimal level. The first district station will be 10 years old in 2007, and two others are each 5 years old. Various maintenance and improvement projects have been identified at these district stations, and there are also occasional unanticipated problems that need to be corrected each year. These funds will allow Facilities Maintenance and the MPD to assess each district station and provide needed improvements on a continuing basis, as well as enabling staff to address potential issues prior to the development of a crisis. The project includes funding for maintenance of the parking areas as well as the facility.

**Digital Interview Equipment**Project No. **6** Acct. No. 0

GO \$ 0  
 Other 0  
\$ 0

Recently, the Wisconsin Supreme Court issued a requirement that all juvenile interrogations be recorded. After the Capital Budget Request was submitted, the Police Department received a grant to purchase this equipment in 2006, so funding is not included in the 2007 Capital Budget.

**Interactive Training System**Project No. **7** Acct. No. 0

GO \$ 0  
 Other 0  
\$ 0

Currently, MPD commissioned staff train for a variety of situations utilizing an extremely outdated video training system that is rented through MATC. Due to the age of the system, advances in equipment currently utilized by law enforcement personnel are not included in the training process. The result is that MPD staff must utilize "live" actors and simunitions equipment to provide the necessary training. This is much more costly, and the training is not as effective. This proposal is for the MPD to work in conjunction with other area law enforcement agencies to purchase an updated system. The total cost for a new system is \$181,000. The preliminary proposal would require MPD to provide 1/3 of the funding.

**NW District Station**Project No. **8** Acct. No. 0

GO \$ 0  
 Other 0  
\$ 0

During the past year, District command staff assigned to the Operations Team of the Madison Police Department have been evaluating existing District patrol beats and District borders to develop a Department plan to address future growth. Staff have been evaluating current data and future trends for city population growth, citizen demands for service, staffing levels, etc. to assist in redefining geographical borders that define how Police Districts will be organized. While the Department has been using a five District model to provide primary police services for nearly two decades, there is the potential to expand that model by adding two additional police districts in future years. The Department will continue to evaluate data and create a final plan to address this issue in the coming year. No funding is included in the Capital Improvement Program.

**Driver Training Simulator**Project No. **9**Acct. No. **0**

GO \$ 0  
 Other 0  
\$ 0

Currently there is no driver training facility for emergency workers in Dane County. The State of Wisconsin requires four hours of Emergency Vehicle Operations Course (EVOG) training every two years for all commissioned staff. This usually necessitates setting up cones in a parking lot, and trying to ensure sufficient understanding of weather, road and traffic conditions through classroom work. This is not the best method for ensuring a comprehensive ability to operate an emergency vehicle safely in a variety of conditions at higher speeds. Utilization of a simulator will provide a more effective method of training and evaluating commissioned staff, as well as reducing liability issues related to EVOG training. This proposal is for the MPD to work with other area law enforcement agencies to purchase an updated system. The total cost for a new system is \$120,000. The preliminary proposal would require MPD to provide 1/3 of the funding.

**Web-Based Pawn System**Project No. **10**Acct. No. **0**

GO \$ 0  
 Other 0  
\$ 0

By ordinance, pawnshops are required to submit information to the MPD regarding property received. This information is utilized by the MPD in investigations of property theft. Once received, a Clerk-Typist manually enters each transaction from a paper slip received from the dealer, into the Records System. In the past four years, the number of annual transactions has increased by approximately 1,000. This huge increase in volume has resulted in substantial entry delays, which then impedes stolen property investigations. In addition, MPD staff are required to travel to each pawn dealer to physically collect these records. Funding originally requested for 2011 has been deleted at the Police Department's request. The Department will pursue other, less expensive alternatives in the future.

**Radio Improvement Project**Project No. **11**Acct. No. **0**

GO \$ 0  
 Other 0  
\$ 0

A countywide engineering study has recently been completed. Preliminary recommendations include identification of a substantial need to vastly improve the County communications systems. The City portion of this multi-year, multi-agency project would be significant. Although a final recommendation will not be available until next year, it is already clear that at some point the Police Department will need to make a substantial investment in new communications equipment. Traffic Engineering will be the primary City agency involved with the Radio Improvement Project, but the Police Department is including this as a preliminary indicator regarding the future need for funds.

**NE District Station**Project No. **12**Acct. No. **0**

GO \$ 0  
 Other 0  
\$ 0

Based on recommendations developed as a result of studying current and trend data related to population growth, staffing needs, calls for service, response times, etc., a proposal was developed to add District Stations. The City Planning and Development Department is currently projecting City development and/or expansion to the northeast. This District Station would be used to continue Department efforts to maintain a more neighborhood-based approach to police services. No funding is included in the Capital Improvement Program.

**2007  
Capital Budget  
Summary**

**Agency Name: Police**

**Agency Number: 71**

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 CCB Remodel Hdqtrs/Central Dist.	\$ 1,830,377	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Taser Deployment Plan	35,000	35,000	35,000	35,000	0	35,000
3 Comp. Systems for Fingerprints/Sales	63,700	63,700	63,700	63,700	0	63,700
4 Prop Rm Barcode & Record Scanner	22,535	22,535	22,535	22,535	0	22,535
5 Building Improvements	35,000	85,700	85,700	85,700	0	85,700
6 Digital Interview Equipment	24,900	0	0	0	0	0
7 Interactive Training System	0	0	0	0	0	0
8 NW District Station	0	0	0	0	0	0
9 Driver Training Simulator	0	0	0	0	0	0
10 Web-Based Pawn System	0	0	0	0	0	0
11 Radio Improvement Project	0	0	0	0	0	0
12 NE District Station	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,011,512</b>	<b>\$ 206,935</b>	<b>\$ 206,935</b>	<b>\$ 206,935</b>	<b>\$ 0</b>	<b>\$ 206,935</b>