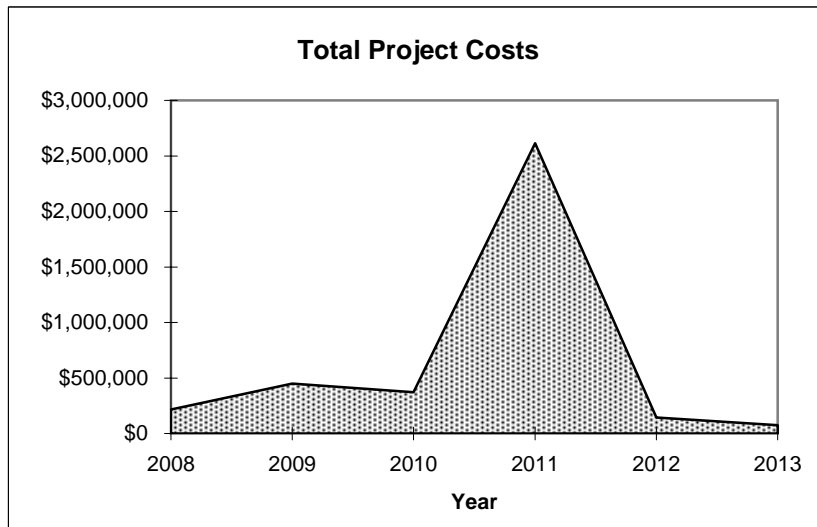


2008 Capital Budget Capital Improvement Program

Agency Name: **Police**

Agency Number: 71

Project Name	Capital Budget	Future Year Estimates				
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
1 Taser Deployment Plan	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	\$ 0	\$ 0
2 Building Improvements	181,500	65,000	40,000	140,000	65,000	40,000
3 Rifle Acquisition Project	0	0	0	0	0	0
4 Interactive Training System	0	64,100	0	0	0	0
5 Software Upgrades	0	35,000	0	35,000	0	35,000
6 Upgrade Records Mgmt. System	0	250,000	250,000	0	0	0
7 Multi-agency Training Facility	0	0	0	0	0	0
8 Driving Simulator	0	0	48,100	0	0	0
9 Radio Improvement Project	0	0	0	2,440,000	0	0
10 NW District Station	0	0	0	0	0	0
11 Vehicle Borne Photo-Enforcement	0	0	0	0	79,000	0
12 NE District Station	0	0	0	0	0	0
Total	\$ 216,500	\$ 449,100	\$ 373,100	\$ 2,615,000	\$ 144,000	\$ 75,000



**2008
Capital Budget
Expenditure Categories and Funding Sources**

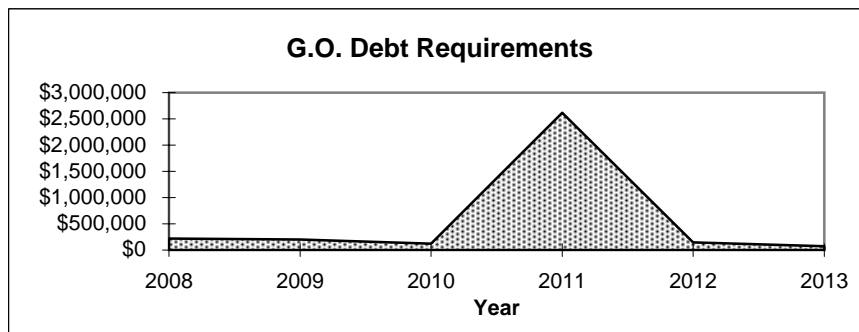
Agency Name: **Police**

Agency No.: 71

All Projects	Capital Budget	Future Year Estimates				
	2008	2009	2010	2011	2012	2013
Expenditures:						
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	35,000	70,000	35,000	35,000	0	35,000
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	181,500	65,000	40,000	140,000	65,000	40,000
Equipment and Vehicles	0	314,100	298,100	2,440,000	79,000	0
Other	0	0	0	0	0	0
Total Project Costs	\$ 216,500	\$ 449,100	\$ 373,100	\$ 2,615,000	\$ 144,000	\$ 75,000

Funding Sources:						
Federal Sources	\$ 0	\$ 250,000	\$ 250,000	\$ 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
Total Other Sources	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0

G.O. Debt \$ 216,500 \$ 199,100 \$ 123,100 \$ 2,615,000 \$ 144,000 \$ 75,000



Capital Budget

Police

Taser Deployment Plan

Project No. 1 Acct. No. 810529

GO \$ 35,000
Other 0
\$ 35,000

Since the Madison Police Department (MPD) first deployed Tasers, officers have used them almost 200 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 140 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 options. This analysis also demonstrated that since MPD deployed Tasers, injuries and associated costs to officers from physical confrontations have declined. This is Year 3 funding of the 5-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.

Building Improvements

Project No. 2 Acct. No. 810568

GO \$ 181,500
Other 0
\$ 181,500

In conjunction with the City Architect and Facilities Services, the MPD has developed an ongoing plan to maintain the various district stations at an optimal level. The first district station was ten years old in 2007, and two others are each five years old. Various maintenance and improvement projects have been identified at these district stations, including boiler replacements, painting, parking lot improvements and HVAC updates. This project includes \$60,000 of borrowing reauthorized from 2007.

Rifle Acquisition Project

Project No. 3 Acct. No. 0

GO \$ 0
Other 0
\$ 0

The MPD currently assigns rifles (carbines) on a shared basis to patrol operations. In order to accommodate the universal deployment of the rifles to patrol squad cars, a precision marksman generically "sights" each of these weapons. Variations in the size of the officer, shape of the face, length of the arm and vision, results in serious issues with accuracy when a rifle is universally sighted. The MPD has determined that it should transition to personally assigned rifles that can be sighted to the unique qualities of the individual officer. These funds would be utilized to purchase rifles and rifle accessories in order to begin the transition to individual assignments. This would be the first year of a three-year plan to transition to personally assigned rifles. The Executive Budget included \$40,000 of funding: \$20,000 G.O. and \$20,000 of assumed grant funding. No funding is included in the Adopted Budget.

Interactive Training System

Project No. 4 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, due to staffing constraints, not always possible. The older rented video equipment is also not as effective, since it is limited solely to deadly force options, rather than including all use-of-force options. 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 \$160,200. The preliminary proposal would require MPD to provide 40% of the funding.

Software UpgradesProject No. **5** Acct. No. **0**

GO \$ 0 Increasingly the Police Department is dependent upon technology in order to maintain basic functions, and to provide the in-depth analysis of underlying conditions that enables effective problem-solving. Software that is utilized in analysis is continuously being improved upon, and new options regularly arise. In order to maintain effectiveness in investigating and solving crime, the Police Department needs to regularly upgrade various software components. Although the Information Technology Department receives capital funding for software upgrades, those funds are not utilized for agency-specific software. This project provides for regular upgrades and improvements to current Police software systems, particularly forensic and criminal intelligence software.

Other 0
\$ 0

Upgrade Records Mgmt. SystemProject No. **6** Acct. No. **0**

GO \$ 0 The Records Management System software currently utilized by the Police Department is more than ten years old. Significant advances in software systems have been made during this time. These advances save a great deal of employee time and provide more "usable" data so that officers, detectives and analysts can more readily utilize information. The Police Department is planning to seek federal funding to either upgrade or change the Records Management System in future years. However, if grant funds are unavailable, improvements will still be necessary in order to maintain an effective level of service.

Other 0
\$ 0

Multi-agency Training FacilityProject No. **7** Acct. No. **0**

GO \$ 0 The Madison Police and Fire Departments, in conjunction with staff from the Mayor's Office, have been working to address concerns related to training facility needs. In addition to providing training to meet professional guidelines for optimal service, the Police and Fire Departments must meet significant Federal and/or State requirements for ongoing training and licensure. MATC plans to tear down buildings utilized on a regular basis by both Police and Fire, which includes eliminating the fire burn tower and the in-door shooting range. This proposal is to construct a joint use facility on City-owned land for Police, Fire and various other City agencies that need to provide both classroom and vehicle operation training. No funding is included in the Capital Improvement Program.

Other 0
\$ 0

Driving SimulatorProject No. **8** Acct. No. **0**

GO \$ 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 (EVOC) 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 far more effective method of training and evaluating commissioned staff, as well as reducing liability issues related to EVOC 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 \$120,120. The preliminary proposal would require MPD to provide 40% of the funding.

Other 0
\$ 0

Radio Improvement ProjectProject No. **9**Acct. No. **0**

GO \$ 0
 Other 0
\$ 0

A countywide engineering study has recently been completed. The study has identified a substantial need to vastly improve the County communications systems. This is necessary in order to comply with new Federal and State requirements for public safety communications. The City portion of this multi-year, multi-agency project will be significant. Traffic Engineering is the lead City agency in the implementation of the Radio Improvement Project, and they have advised the MPD to include funding in the capital plan to replace all mobile and handheld radios not currently compatible with the new system.

NW District StationProject No. **10**Acct. No. **0**

GO \$ 0
 Other 0
\$ 0

Each year, District command staff assigned to the Operations Team of the Madison Police Department evaluate existing District patrol beats and District borders to develop a Department plan to address future growth. Staff continue to review current data and future trends for city population growth, citizen demands for service, staffing levels, etc. to assist in establishing 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.

Vehicle Borne Photo-EnforcementProject No. **11**Acct. No. **0**

GO \$ 0
 Other 0
\$ 0

The current process for monitoring the length of time a vehicle is parked in a specific parking area involves Parking Enforcement Officers (PEOs) leaning out of their vehicle and manually placing a chalk mark on the tire of the parked vehicle. Since this process is slow, inefficient and creates considerable concern in regards to both safety and repetitive motion injuries, new technologies have been developed. This new technology allows for monitoring of parked cars via wireless tracking of license plates. A PEO would drive down a street and the system will scan the license plates and compare the plate information to a database of previously scanned plates. This will enable more efficient tracking of time parked, determine whether there are appropriate residential permits and whether there is a vehicle of interest (such as a stolen vehicle or one owned by a scofflaw). Potential increases in revenue would offset some of the cost of implementation.

NE District StationProject 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 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.

**2008
Capital Budget
Summary**

Agency Name: Police

Agency Number: 71

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Taser Deployment Plan	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	\$ 35,000
2 Building Improvements	121,500	121,500	181,500	181,500	0	181,500
3 Rifle Acquisition Project	40,000	40,000	40,000	0	0	0
4 Interactive Training System	0	0	0	0	0	0
5 Software Upgrades	0	0	0	0	0	0
6 Upgrade Records Mgmt. System	0	0	0	0	0	0
7 Multi-agency Training Facility	0	0	0	0	0	0
8 Driving Simulator	0	0	0	0	0	0
9 Radio Improvement Project	0	0	0	0	0	0
10 NW District Station	0	0	0	0	0	0
11 Vehicle Borne Photo-Enforcement	0	0	0	0	0	0
12 NE District Station	0	0	0	0	0	0
Total	\$ 196,500	\$ 196,500	\$ 256,500	\$ 216,500	\$ 0	\$ 216,500