Police Department

Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	272,875	2,011,519	1,738,644
2023 Capital Improvement Plan*	1,378,425	40,272,347	38,893,922

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	2	5

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Body Worn Camera Pilot	-	-	-	-	-	-
North District Police Station	-	1,400,000	1,300,000	13,000,000	-	-
Police Data Server Upgrade	225,000	-	-	-	-	-
Police Technology and Equipment	286,519	284,419	286,519	295,470	294,420	297,875
Property and Evidence Facility	1,500,000	1,900,000	19,500,000	-	-	-
Total	2,011,519	3,584,419	21,086,519	13,295,470	294,420	297,875

2023 Capital Improvement Plan
2022 Adopted vs. 2023 Agency Request
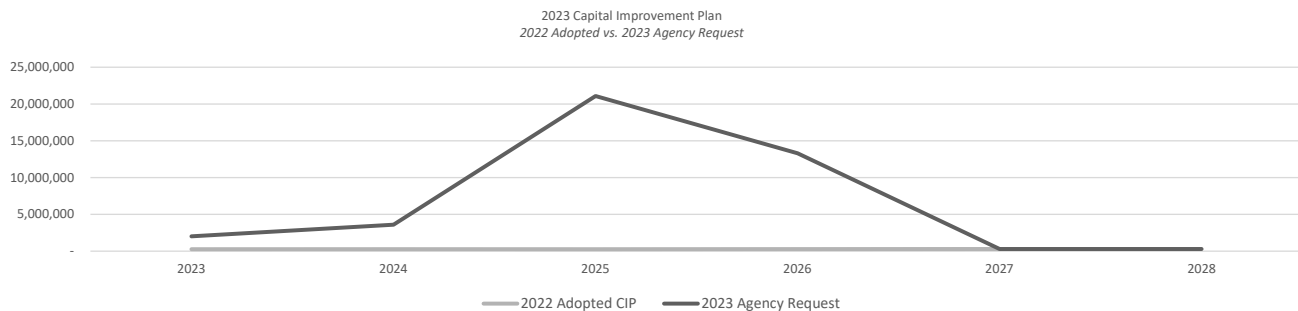
Major Changes/Decision Points

Body Worn Camera Pilot
- Language modification to comply with Common Council resolution RES-22-00296 (Legistar #68625) adopted April 19, 2022, stating that the Police Department may utilize funding in the project for any costs associated with implementing the pilot project, including but not limited to: personnel costs such as overtime and benefits, external policy review consultants, and other supplies and/or service expenses
- $83k in GO Borrowing was authorized for this project in the 2021 capital budget

North District Police Station
- $15.7m project in GO Borrowing added in 2024 - 2026 from Horizon List
- Budget increased $1.5m from $14.2m due to current construction supply issues; costs were estimated with input from Engineering

Police Data Server Upgrade
- $225k project in GO Borrowing added in 2023 to address the increasing volume of electronic records that are generated in the Madison Police Department

Property and Evidence Facility
- $22.9m project in GO Borrowing added in 2023 - 2025 from Horizon List
- Budget increased $2m from $20.9m due to current construction supply issues; costs were estimated with input from Engineering

Madison Police Department

Shon F. Barnes, Chief of Police

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madisonpolice.com

April 20, 2022

TO: Dave Schmiedicke, Finance Director

FROM: Shon F. Barnes, Chief of Police

SUBJECT: Police Department 2023 Capital Budget Requests

This memo outlines the Madison Police Department's 2023 capital budget request. This proposal balances the need of the department to serve the community and other fiscal priorities within the City. The budget continues to address the ongoing challenges the Madison Police Department (MPD) faces in its efforts to maintain facilities and which meet community expectations and internal efficiency needs, and to deploy technology and equipment essential to our public safety mission.

Goals of MPD's Capital Budget

Each of MPD's requested projects or programs directly addresses community expectations of the department and will help the department achieve two key goals. The first goal is to maintain and deploy technology and equipment essential to our public safety mission. Over the years, the community has demonstrated the clear expectation that MPD's service delivery model be responsive, accessible to all, and efficient. We must stay current with available technology and with industry standards to meet these expectations.

The second goal is to maintain facilities that are improve work efficiencies, meet community expectations, and are accessible to all. Critical to meeting this goal is recognizing the need for new facilities when routine maintenance is not enough to address obvious surpassed capacity and needed improvements in daily efficiency. These goals are responsive to community feedback, including what has been recommended by the OIR report and MPD Policy & Procedure Review Ad Hoc Committee.

Prioritized List of Capital Requests

My first capital item request is to continue our ongoing Technology and Equipment Program. Similar to the Madison Fire Department's ongoing capital project (fire equipment), this project provides ongoing capital funds to replace or purchase critical equipment such as: in-car video systems, router systems for squad cars, interview recording systems at district stations, audiovisual systems at the Training Center, forensic/investigative technology, records software modules, etc. Most of this technology is now considered essential to modern policing, and continuing this program is necessary to stay current with industry standards and equipment/technology life cycles. This ongoing program and the ability to manage it with our Information Management and Technology (IMAT) staff is critical for MPD to deliver adequate service consistent with community expectations.

My second capital item request is a new and has quickly emerged as a critical need. The server and storage space available to MPD has filled at a rate that we could not have forecasted due to the dramatically increasing volume of digital records and evidence, and is nearing capacity. As a result, I am proposing a Data Server Upgrade project that would add an evidentiary server along with an additional 504 TB of raw storage. The evidentiary server will allow for the preservation of digital evidence from criminal investigations (i.e. video obtained from businesses and community members, city cameras, other electronic media that is preserved as evidence), and the increased storage capacity will facilitate the retention, maintenance, and accessibility of in-car videos, interview room recordings, body worn camera video, and other electronic records. Modern storage capacity for evidentiary and records data is critical for successful investigations and prosecutions, and also critical to ensure the responsiveness and transparency of a police department to individual open records requests. MPD receives almost 30,000 public records requests annually and a dramatically increasing amount of those requests are for digital or video records. Our property room is also currently storing over 25,000 CDs, DVDs and flash drives with digital video and photo evidence.   An evidentiary server will guarantee the future availability of records and evidence as the lifespan of CDs, DVDs, and flash drives are often not as long as we are required to store many of these records and evidence which can be up to 99 years.

My third capital item is the Property and Evidence Facility, which is currently on the Horizon List. This facility has been discussed as a need for 14 years and it now a critical need now as we simply have run out of storage space. As you know, MPD currently stores well over 153,000 pieces of evidence, including multiple evidentiary vehicles and bicycles in four separate locations (one of which is leased) throughout the City. These locations are at capacity, and the department urgently needs more space to address daily incoming property/evidence along with property and evidence that MPD will take custody of as the Town of Madison is absorbed into the City yet this year (which will be over 7,000 additional items). Recently our staff eliminated a section of storage space for hazardous materials to install additional shelving for items coming from the Town of Madison – this was the last remaining space we have for creative repurposing and additional rental space may be needed in the very near future.   Our model of decentralized and ad hoc property storage presents security and integrity concerns as well as inefficient workflow, inequitable access, and inadequate customer service to residents. Our current model is simply not sustainable. A consolidated facility would address all of these concerns and improve overall service and accessibility to the community.

I have included as my fourth and final capital item, the new North District Police Station, which is currently on the Horizon List. MPD and Engineering staff collaborated in 2020 and addressed the questions which were posed about this project and have again reviewed and confirmed the associated cost projections. The North District Police Station is currently staffed well beyond its planned space use, has insufficient parking, and creates inefficient work flows and patterns due to the limited work space. This outdated facility will also require Engineering to pursue expensive maintenance and repair in future years, unless a permanent solution is implemented. As expansion in the northeast area of Madison occurs, there is also a need to shift district boundaries from the East District back into the North District to allow for our East District to expand. The current location of the North District Police Station does not allow for remodeling or expansion to occur. The building is operating beyond capacity already, so district boundaries cannot be expanded or altered. Community members on the Northside deserve to enjoy and access a facility similar to the other police district stations in Madison.

My prioritized list of capital requests is summarized below:

1. Police Technology and Equipment; #17240

2. Police Data Server Upgrade #14768
3. Property and Evidence Facility, #17044
4. North District Police Station, #10995

Summary of Changes from 2022 Capital Improvement Plan

I am requesting one new project, and that two projects be moved from the Horizon List to the CIP. I have reviewed past capital budget requests and am requesting that the MPD Property and Evidence Complex and North District Police Station both be moved from the Horizon List and onto the CIP. These North District Station was identified as a need several years ago, while the Property and Evidence Facility was first identified in 2008 and was on the CIP in the past. My staff has again consulted with Engineering and verified the cost estimates are an accurate estimate for these projects given current inflationary increases. Moving these two requests for new facilities to the Capital Improvement Plan will address urgent space needs we have around property and evidence, and eventually address one location (the North District) that has been over capacity since it was built more than 20 years ago.
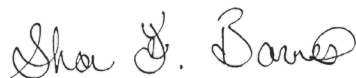
Potential for Scaling Capital Requests

I am unfortunately limited in my ability to scale these capital requests. MPD staff did recently review the facility requests with the assistance of Engineering staff and did have early discussions with City IT staff regarding upcoming technology projects and potential impacts to their team.

Future Needs

Finally, I believe I must mention the future needs that we have identified that will need to be addressed eventually. Several MPD specialty vehicles (such as a rescue vehicle, an equipment van and transport van) are aging and will need to be replaced in the foreseeable future. Other vehicle needs, such as additional transport vans (recommendation from the Quattrone Center), a mobile command post, must also be considered. These costs cannot be absorbed in the annual vehicle replacement budget, which is fully allocated to replacing MPD's primary vehicle fleet. We will continue to work with Fleet Services to determine an appropriate replacement funding plan for these specialty vehicles.

Respectfully,

Chief Shon F. Barnes
Madison Police Department

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency — Police Department ▾

Proposal Name — Body Worn Camera Pilot ▾

Project Number — 13336

Project Type — Project

Project Category — Other

Priority: — Select... ▾

Description

This project funds a pilot program for the use of body worn cameras at the North District Station. The goal of the project is to determine if Citywide implementation should occur. This project was added via Amendment #11 adopted by the Finance Committee. Implementation of a pilot program is conditional upon Common Council approval to proceed after receiving the report and recommendations of the Body Worn Camera Feasibility Review Committee.

Does the project/program description require updates? If yes, please include below.

This is in response to Common Council resolution #68625, which required the inclusion of this request in MPD's 2023 budget. MPD anticipates securing cameras on loan without cost. Therefore, the original capital authorization for this project is requested to be modified such that MPD may utilize funding for any costs associated with implementing this pilot project. This includes but is not limited to: personnel costs such as overtime and benefits, external policy review consultants, and other supplies and/or service expenses.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: ▾

Strategy ▾

Describe how this project/program advances the Citywide Element:

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? ○ Yes ○ No

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? ○ Yes ○ No

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ○ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? ○ Yes ○ No

Budget Information

Prior Appropriation* — $83,000   **2016-2022 Actuals** — $0

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Total	$0	$0	$0	$0	$0	$0

Funding Source	2023	2024	2025	2026	2027	2028
⌄						
Total	$0	$0	$0	$0	$0	$0

🔲 Insert Funding Source

If TIF or Impact Fee funding source, which district(s)? [   ]

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
⌄						
Total	$0	$0	$0	$0	$0	$0

🔲 Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

[   ]

Project Schedule & Location

Can this project be mapped?　　　○ Yes ○ No

2023 Status

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

2024 Status

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

2025 Status

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

2026 Status

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

2027 Status

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

2028 Status

Status/Phase	Est Cost	Description
⌄		

🔲 Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?　○ Yes ○ No

Software (either local or in the cloud)?　○ Yes ○ No

A new website or changes to an existing sites?　○ Yes ○ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?　○ Yes ○ No
IT New Software Request Form

Have you submitted an IT project request form?　○ Yes ○ No
IT Project Request Form

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.　○ Yes ○ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? ○ Yes ○ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? ○ Yes ○ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in ○ Yes ○ No
MGO Sec. 23.63(2) .

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? ○ Yes ○ No
Surveillance Budget Request Attachment

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance? ○ Yes ○ No

Vehicle setup or maintenance costs? ○ Yes ○ No

External management or consulting contracts? ○ Yes ○ No

How many additional FTE positions required for ongoing operations of this project/program? [   ]

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
[ ]	[ ]	

▣ Insert item

[Save]   [Submit]

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency — Police Department

Proposal Name — North District Police Station

Project Number — 10995

Project Type — Project

Project Category — Facility

Priority: — 4

Description

Does the project/program description require updates? If yes, please include below.

This project funds the land acquisition, design and development for and construction of a new facility to replace the existing North Police District Station. The goal of the project is to replace this facility with one that possesses a physical capacity with allows for future growth and has an updated infrastructure. Progress will be measured by the North District's ability to continue meeting service delivery levels as population increases through use of an updated and inviting facility. City Engineering has provided cost estimates for this new facility. Funding in 2024 is for site procurement ($1.4 million); 2025 is for site and design ($1.3 million), and 2026 is for remaining site/design and construction, FFE, etc. ($13 million). The total request is $15.7 million, updated to reflect anticipated market pricing due to the pandemic.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project/program advances the Citywide Element:

The North District Station is currently the oldest MPD facility. Due to significant increases in projected population, as well as the current facility already being at capacity, a new facility is needed. By modernizing the infrastructure and sizing the facility to meet actual population, this project will improve accessibility to public safety provision for residents particularly on the north and east sides of Madison.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? ◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The City's Comprehensive Plan projects that there will be an additional 70,000 new residents and 40,000 new households in Madison by 2040. In this plan, the Northeast side of Madison was identified as a growth priority area. As the North District Station continues to operate at capacity, services will not meet the needs of this additional growth without a new facility.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? ○ Yes ◉ No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The Madison Police North District Station provides essential public safety services to residents on the Northside of Madison. This facility is facing significant capacity challenges and is unable to expand or even maintain services as the Northeast side of Madison continues to experience rapid population growth.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The City's Comprehensive Plan projects that there will be an additional 70,000 new residents and 40,000 new households in Madison by 2040. In this plan, the Northeast side of Madison was identified as a growth priority area. As the North District Station continues to operate at capacity, services will not meet the needs of this additional growth without a new facility. A lack of this new facility will also in turn negatively impact service provision at the East Police District Station.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ◉ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? ◉ Yes ○ No

If yes, describe how.

The building is aging and at capacity, which will require significant investments by Engineering in future years to support the mechanics and overall structure.

Budget Information

Prior Appropriation*　　　　[　　　　]　　**2016-2022 Actuals**　[　　　　　　]
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO ⌄	0	1,400,000	1,300,000	13,000,000		
Total	$0	$1,400,000	$1,300,000	$13,000,000	$0	$0

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?　[　　　　　　　　]

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land ⌄		1,400,000				
Building ⌄			1,300,000	13,000,000		
Total	$0	$1,400,000	$1,300,000	$13,000,000	$0	$0

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This project is currently on the Horizon List. This request would move it onto the CIP.

Project Schedule & Location

Can this project be mapped?　　　　　○ **Yes** ◉ **No**

2023 **Status**

Status/Phase	Est Cost	Description
⌄		

■ Insert item

2024 **Status**

Status/Phase	Est Cost	Description
Design ⌄	$1,400,000	site procurement estimate ($1.4 million); updated by Engineering from prior analyses to reflect anticipated market pricin

■ Insert item

2025 **Status**

Status/Phase	Est Cost	Description
Construction/Implemer ⌄	$1,300,000	site and design ($1.3 million); updated by Engineering from prior analyses to reflect anticipated market pricing due to the

■ Insert item

2026 **Status**

Status/Phase	Est Cost	Description
Construction/Implemen ⌄	$13,000,0...	remaining site/design and construction, FFE, etc. ($13 million); updated by Engineering from prior analyses to reflect antic

■ Insert item

2027 **Status**

Status/Phase	Est Cost	Description
⌄		

■ Insert item

2028 **Status**

Status/Phase	Est Cost	Description
⌄		

■ Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?　　○ Yes ◉ No

Software (either local or in the cloud)? ○ Yes ◉ No

A new website or changes to an existing sites? ○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? ○ Yes ◉ No
IT New Software Request Form

Have you submitted an IT project request form? ○ Yes ◉ No
IT Project Request Form

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. ○ Yes ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? ○ Yes ◉ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? ○ Yes ◉ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2) . ○ Yes ◉ No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? ○ Yes ◉ No
Surveillance Budget Request Attachment

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance? ○ Yes ◉ No

Vehicle setup or maintenance costs? ○ Yes ◉ No

External management or consulting contracts? ○ Yes ◉ No

How many additional FTE positions required for ongoing operations of this project/program? [   ]

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
[ ]	0	N/A

🔽 Insert item

[Save]   [Submit]

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency Police Department

Proposal Name Police Data Server Upgrade

Project Number 14768

Project Type Project

Project Category Other

Priority: 2

Description

Does the project/program description require updates? If yes, please include below.

This request is being made to address the storage and preservation needs for both video and evidence. Additional storage and servers are needed to address the increasing volume of electronic records that are generated in the Madison Police Department. These records include the dash cams in squad cars, other video submitted by cameras around the city, and any electronic media that is preserved as evidence from a crime. For the $225,000, that is split with $90,000 to address the additional storage for the Arbitrator Server (completes the existing storage cabinet, and adds another cabinet). The remaining $135,000 is based upon the most recent server upgrade for Arbitrator that encompassed both the server and the storage.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Health and Safety

Strategy Reduce chronic inequities in service delivery and ensure that all residents have fair access to first responder systems

Describe how this project/program advances the Citywide Element:

The available server and storage space available to MPD has filled at a rate that could not have been forecasted due to the dramatically increasing volume of digital records and evidence and is nearing capacity. This project that would add 504 TB of raw storage and an evidentiary server to facilitate the retention, maintenance, and accessibility of in-car videos, interview room recordings, body worn camera video, and other electronic evidence that is generated by the investigative processes (i.e. video obtained from businesses and community members, city cameras, other electronic media that is preserved as evidence from a crime).

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? ● Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The records and evidence preserved will ultimately support multiple Citywide priorities, such as traffic-related data for Vision Zero.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? ● Yes ○ No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Modern storage capacity for evidentiary and records data is critical for successful investigations and prosecutions, and also critical to ensure the responsiveness and transparency of a police department to individual open records requests. MPD receives almost 30,000 public records requests annually and a dramatically increasing amount of those requests are for digital or video records. Our property room is also currently storing over 25,000 CDs, DVDs and flash drives with digital video and photo evidence. An evidentiary server will guarantee the future availability of records and evidence as the lifespan of CDs, DVDs, and flash drives are often not as long as we are required to store many of these records and evidence which can be up to 99 years.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? ● Yes ○ No

If yes, describe how.

Currently, the department is buying a large annual quantity of ad hoc storage solutions with limited life expectancy, such as CDs, DVDs, etc. These solutions are unreliable long-term and would not be needed to such an extent if this project occurred.

Budget Information

Prior Appropriation* [   ]   **2016-2022 Actuals** [   ]
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO ⌄	225,000					
Total	$225,000	$0	$0	$0	$0	$0

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)? [   ]

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment ⌄	190,000					
Software and Licenses ⌄	35,000					
Total	$225,000	$0	$0	$0	$0	$0

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

N/A - new request

Project Schedule & Location

Can this project be mapped?   ○ Yes ◉ No

2023 Status

Status/Phase	Est Cost	Description
Construction/Implemer ⌄	$225,000	This request is being made to address the storage and preservation needs for both video and evidence. Additional storage a

■ Insert item

2024 Status

Status/Phase	Est Cost	Description
⌄		

■ Insert item

2025 Status

Status/Phase	Est Cost	Description
⌄		

■ Insert item

2026 Status

Status/Phase	Est Cost	Description
⌄		

■ Insert item

2027 Status

Status/Phase	Est Cost	Description
⌄		

■ Insert item

2028 Status

Status/Phase	Est Cost	Description
⌄		

■ Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?   ◉ Yes ○ No

Software (either local or in the cloud)?   ◉ Yes ○ No

A new website or changes to an existing sites?   ○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?
IT New Software Request Form
○ **Yes** ◉ **No**

Have you submitted an IT project request form?
IT Project Request Form
◉ **Yes** ○ **No**

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.
○ **Yes** ◉ **No**

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?
◉ **Yes** ○ **No**

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?
Agency Capital Materials
○ **Yes** ◉ **No**

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in
MGO Sec. 23.63(2) .
○ **Yes** ◉ **No**

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?
Surveillance Budget Request Attachment
○ **Yes** ◉ **No**

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?
○ **Yes** ◉ **No**

Vehicle setup or maintenance costs?
○ **Yes** ◉ **No**

External management or consulting contracts?
○ **Yes** ◉ **No**

How many additional FTE positions required for ongoing operations of this project/program?
0.00

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
		MPD has the servers on a replacement schedule and anticipates covering the costs of those replacements in the Technology and Equipment Program budget. It is possible some software may be needed for the evidentiary server, but at the moment MPD is exploring their existing platforms (LERMS and Arbitrator) to see if the department can meet this need with systems already utilized.

▣ Insert item

| Save | | Submit |

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency | Police Department | **Proposal Name** | Police Technology and Equipment

Project Number | 17240 | **Project Type** | Program

Project Category | Other | **Priority:** | 1

2023 Project Number | 17245

Description

This program funds technology, safety, and other operational equipment utilized by the Police Department. The goal of the program is to have adequate operational equipment to attend to emergency incidents, significant events, and other public safety and investigative concerns. Funding in 2022 will be used continue the arbitrator replacement cycle, as well as district AV upgrades for interview rooms, briefing/incident command rooms technology, unmanned aircraft system replacement, and police software and hardware enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

Does the project/program description require updates? If yes, please include below.

Funding in 2023 will be used to continue the arbitrator replacement cycle, as well as district upgrades, briefing/incident command rooms technology, cradlepoint replacement, investigative/forensic software and hardware upgrades, and police software enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project/program advances the Citywide Element:

In the spirit of effective government, this annual program continues to enable the Police Department to maintain current and consider new technology and systems to improve efficiency. The goal of the program is to have adequate operational equipment to attend to emergency incidents, significant events, and other public safety and investigative concerns.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? ● Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

MPD's goal is to maintain and deploy technology and equipment essential to the department's public safety mission. Over the years, the community has demonstrated the clear expectation that MPD's service delivery model be responsive, accessible to all, and efficient. As such, MPD must stay current with available technology and with industry standards to meet these expectations. Ongoing projects planned within this program will be shared with City committees and groups such as the Civilian Oversight Board and Public Safety Review Commiee.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? ● Yes ○ No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Specific to MPD, this program provides ongoing capital funds to replace or purchase critical equipment. Most of this technology is now considered essential to modern policing, and continuing this program is necessary to stay current with industry standards and equipment/technology life cycles.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? ○ Yes ● No

Budget Information

Prior Appropriation*	$264,125	**2016-2021 Actuals**	$176,520	**2022 Budget** $271,125

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	286,519	284,419	286,519	295,470	294,420	297,875
Total	$286,519	$284,419	$286,519	$295,470	$294,420	$297,875

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	161,519	234,419	211,519	220,470	219,420	197,875
Software and Licenses	125,000	50,000	75,000	75,000	75,000	100,000
Total	$286,519	$284,419	$286,519	$295,470	$294,420	$297,875

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

There are no major changes being proposed, and funding levels remain the same as the previously approved CIP. Since the budget instructions permitted annual inflationary adjustments to reflect anticipated costs, a 5% increase was added to each year of this program.

Project Schedule & Location

Can this project be mapped?   ○ Yes ◉ No

2023 Projects

Project Name	Est Cost	Location
Arbitrator replacement (~20 squads)	$104,125	Citywide
Police software, hardware, and district and briefing/incident command equipment upgrades and enhancements	$160,000	TBD
Police equipment and technology upgrades such as cradlepoints	$8,750	Citywide
5% inflationary increase, to be applied to projects as needed to address increasing market prices	$13,644	Citywide

Insert item

2024 Projects

Project Name	Est Cost	Location
Arbitrator replacement (~20 squads)	$104,625	Citywide
Police equipment and technology upgrades and replacement, such as cameras and cradlepoints	$23,750	Citywide
Police software, hardware, Training Center technology upgrades, cameras, and districts equipment/technology upgrades	$143,000	TBD
5% inflationary increase, to be applied to projects as needed to address increasing market prices	$13,544	Citywide

Insert item

2025 Projects

Project name	Est Cost	Location
Arbitrator replacement (~20 squads)	$104,125	Citywide
Police equipment and technology such as cradlepoints and districts' equipment upgrades	$13,750	Citywide
Police software, hardware, and Training Center technology upgrades and enhancements	$155,000	Citywide

Project name	Est Cost	Location
5% inflationary increase, to be applied to projects as needed to address increasing market prices	$13,644	Citywide

🔲 Insert item

2026 Projects

Project name	Est Cost	Location
Police equipment and technology such as cradlepoints, cameras and districts' equipment upgrades	$34,750	Citywide
Replacement of arbitrators and other associated systems/equipment for up to 15 squads	$64,650	Citywide
Police software/hardware upgrades, UAS replacement and server and storage replacement for in-car video	$182,000	Citywide
5% inflationary increase, to be applied to projects as needed to address increasing market prices	$14,070	Citywide

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2027 Projects

Project name	Est Cost	Location
Replacement of arbitrators and other associated systems/equipment for up to 15 squads	$46,650	Citywide
Police equipment and technology such as replacing cradlepoints and cameras, and districts' equipment upgrades	$53,750	Citywide
Police software/hardware upgrades and enhancements, and Training Center technology upgrades and enhancements	$180,000	TBD
5% inflationary increase, to be applied to projects as needed to address increasing market prices	$14,020	Citywide

🔲 Insert item

2028 Projects

Project Name	Est Cost	Location
Replacement of arbitrators and other associated systems/equipment for up to 20 squads	104,125	Citywide
Police equipment and technology such as cradlepoints, SWAT robotics and districts' equipment/technology upgrades	93,750	Citywide
Police software/hardware upgrades and enhancements, and Training Center technology upgrades and enhancements	100,000	TBD

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Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?　　　⦿ Yes ◯ No

Software (either local or in the cloud)?　　　⦿ Yes ◯ No

A new website or changes to an existing sites?　　　⦿ Yes ◯ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?　　　◯ Yes ⦿ No
IT New Software Request Form

Have you submitted an IT project request form?   ◉ Yes ○ No
IT Project Request Form

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.   ○ Yes ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?   ◉ Yes ○ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?   ○ Yes ◉ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2) .   ○ Yes ◉ No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?   ○ Yes ◉ No
Surveillance Budget Request Attachment

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?   ○ Yes ◉ No

Vehicle setup or maintenance costs?   ○ Yes ◉ No

External management or consulting contracts?   ○ Yes ◉ No

How many additional FTE positions required for ongoing operations of this project/program?   `0.00`

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
Services (54335)		Estimate of future annual maintenance/software costs included, but complete future operating impact is TBD because it's dependent on negotiating future contracts with vendors. Additional impacts may occur starting in 2024 as contractual details are known.

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2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency	Police Department	**Proposal Name**	Property and Evidence Facility
Project Number	17044	**Project Type**	Project
Project Category	Facility	**Priority:**	3

Description

Does the project/program description require updates? If yes, please include below.

This project funds the construcon of a new facility to house property and evidence seized by the Police Department. The newly constructed facility will replace multiple locations throughout the city. The goal of the project is to consolidate services into a single site that provides office space, property storage, impounded vehicle and abandoned bicycle storage, forensic services, a large vehicle processing area, and safe, convenient customer access. City Engineering has provided cost estimates for this new facility. Funding in 2023 is for site procurement ($1.5 million); 2024 is for site and design ($1.9 million), and 2025 is for remaining site/design and construction, FFE, etc. ($19.5 million). The total request is $22.9 million, updated to reflect anticipated market pricing due to the pandemic.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project/program advances the Citywide Element:

Currently, property seized or stored by police is housed in mulple locations throughout the City (one of which is leased), leading to inefficient workflow and customer service to residents. By consolidating existing facilities into a single standalone facility, this project also addresses Imagine Madison's implementaon strategy of "co-locating community facilities to improve service provision and reduce capital and operating costs." This project will make it easier for residents to retrieve property from police storage.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This project directly relates to the Town of Madison's final attachment to the City of Madison. MPD anticipates acquiring over 7,000 pieces of evidence and property which will require long-term storage solutions.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?   ○ Yes ◉ No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This project funds the construction of a new facility to house property and evidence seized by the Police Department. MPD currently stores well over 153,000 pieces of evidence, including multiple evidentiary vehicles and bicycles in four separate locations (one of which is leased) throughout the City. These locations are operating at near capacity, and the department will need to explore additional rental space in the future to address incoming property (including property/evidence that MPD expects to take custody of as the Town of Madison is absorbed into the City). Recently MPD staff eliminated a section of storage space for hazardous materials to install additional shelving for items coming from the Town of Madison – this was the last remaining space MPD has for creative repurposing. The current model of decentralized property presents security and integrity concerns as well as inefficient workflow, inequitable access, and inadequate customer service to residents. By consolidating existing facilities into a single standalone facility, we would address all of these concerns and improve overall service and accessibility to the community.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This project directly relates to the Town of Madison's final attachment to the City of Madison. MPD anticipates acquiring over 7,000 pieces of evidence and property which will require long-term storage solutions.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ◉ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing   ◉ Yes ○ No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

Staff currently have to drive, creating emissions, between multiple locations across the City. The City is also paying utility costs at all of these locations.

Budget Information

Prior Appropriation* [   ]   **2016-2022 Actuals** [   ]
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	˅	1,500,000	1,900,000	19,500,000			
	Total	$1,500,000	$1,900,000	$19,500,000	$0	$0	$0

▣ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)? [   ]

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Land	˅	1,500,000					
Building	˅		1,900,000	19,500,000			
	Total	$1,500,000	$1,900,000	$19,500,000	$0	$0	$0

▣ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This project is currently on the Horizon List. This request would move it onto the CIP.

Project Schedule & Location

Can this project be mapped?   ○ **Yes** ◉ **No**

2023 **Status**

Status/Phase		Est Cost	Description
Design	˅	$1,500,000	site procurement estimate ($1.5 million); updated by Engineering from prior analyses to reflect anticipated market pricing c

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2024 **Status**

Status/Phase		Est Cost	Description
Construction/Implemer	˅	$1,900,000	site and design ($1.9 million); updated by Engineering from prior analyses to reflect anticipated market pricing due to the

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2025 **Status**

Status/Phase		Est Cost	Description
Construction/Implemer	˅	$19,500,0...	remaining site/design and construction, FFE, etc. ($19.5 million); updated by Engineering from prior analyses to reflect an

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2026 **Status**

Status/Phase		Est Cost	Description
	˅		

▣ Insert item

2027 **Status**

Status/Phase		Est Cost	Description
	˅		

▣ Insert item

2028 **Status**

Status/Phase		Est Cost	Description
	˅		

▣ Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? ○ Yes ◉ No

Software (either local or in the cloud)? ○ Yes ◉ No

A new website or changes to an existing sites? ○ Yes ◉ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? ○ Yes ◉ No
IT New Software Request Form

Have you submitted an IT project request form? ○ Yes ◉ No
IT Project Request Form

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. ○ Yes ◉ No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? ○ Yes ◉ No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? ○ Yes ◉ No
Agency Capital Materials

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in ○ Yes ◉ No
MGO Sec. 23.63(2) .

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? ○ Yes ◉ No
Surveillance Budget Request Attachment

Other Operating Costs
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance? ○ Yes ◉ No

Vehicle setup or maintenance costs? ○ Yes ◉ No

External management or consulting contracts? ○ Yes ◉ No

How many additional FTE positions required for ongoing operations of this project/program? [   ]

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
[ ]	0	N/A

☑ Insert item

[Save]   [Submit]