

City of Madison 2018 Capital Improvement Plan
 Agency Request Summary

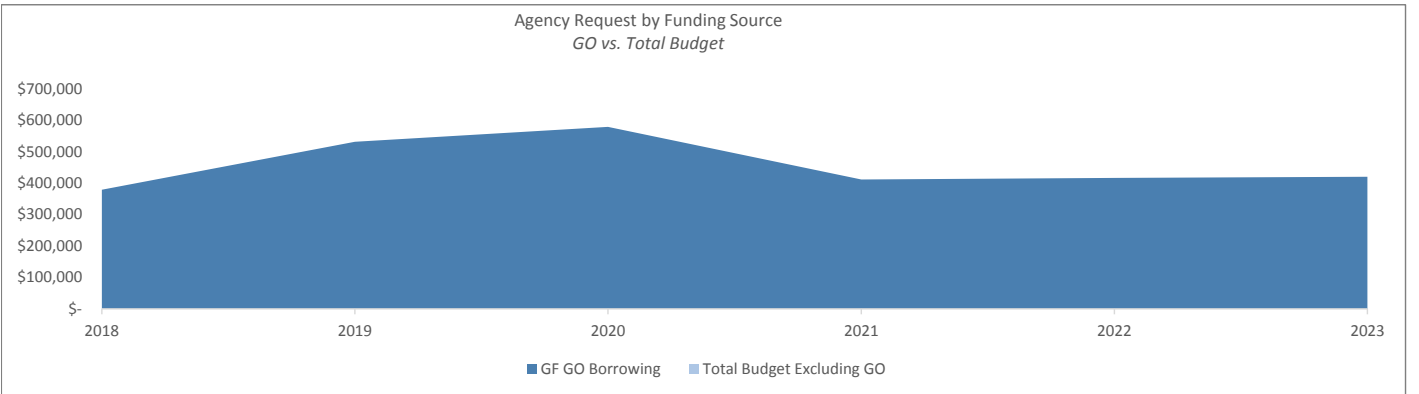
Agency : Police Department

Agency Request by Project (All Funds)

Project	2018	2019	2020	2021	2022	2023
Digital Forensic Lab Replacement	-	65,000	-	-	-	-
Forensic Server Replacement	75,000	-	-	-	-	-
In Car Video Storage	45,000	-	-	-	-	-
Investigative Software/Hardware Upg.	22,000	-	30,000	-	-	-
Light Bar Replacement Project	45,000	45,000	40,000	-	-	-
Police Building Improvements	191,800	421,800	408,900	411,300	416,600	420,535
Update Evidentiary Technology	-	-	100,000	-	-	-
Total	\$ 378,800	\$ 531,800	\$ 578,900	\$ 411,300	\$ 416,600	\$ 420,535

Agency Request by Funding Source

Project	2018	2019	2020	2021	2022	2023
GF GO Borrowing	378,800	531,800	578,900	411,300	416,600	420,535
Total	\$ 378,800	\$ 531,800	\$ 578,900	\$ 411,300	\$ 416,600	\$ 420,535



**CITY OF MADISON
INTER-DEPARTMENTAL
CORRESPONDENCE**

DATE: May 10, 2017

TO: Dave Schmiedicke, Finance Director

FROM: Michael Koval, Chief of Police

SUBJECT: Police Department 2018 Capital Budget Requests

The Police 2018 capital budget has been developed after careful consideration of the Mayor's instructions and the prioritization of police capital needs. Although each agency was asked to consider moving projects out further in the Capital Improvement Plan (CIP), since we moved several projects back last year, we were unable to accommodate this request for the next CIP. In fact, due to software needs for crime analysis, it was necessary to move a portion of the project slated for 2020 up to 2018. This was accommodated by delaying funding for part of the building improvement program.

Although there are no controversial issues in our current submission, I believe it's important to note concerns with the current process. In particular, this is now the second year in which agencies are unable to submit any requests for items not currently funded in the CIP. This creates significant issues when no additional capital proposals can be submitted for any year prior to 2024.

For police, this creates particular concerns when reviewing facility needs. For years, the Department has highlighted an ongoing need to accommodate city growth by adding facilities. In fact, the 2015 CIP included funding for a Property & Evidence Complex to be built in 2018. This project has been discussed at length in the past, and was requested as part of every capital process since 2012. However, with the new process that doesn't allow for the submission of supplemental requests, we no longer have a forum for presenting future needs. Yet the need for this facility continues to exist. The goal 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. Currently, property is maintained in several locations throughout the city, including a rented facility.

With the continued growth of the city, and particularly the planned growth on the north and east sides, we also recognize that there will be a future need for a larger district station. Discussions regarding how and where that facility should be situated, and how the north and east districts would be adjusted, should begin now in order to ensure adequate service as the city expands. The North District Station is currently over capacity and has no options for additional space. The East District Station has reached its capacity as well. The previous process to add a district station took ten years, and it is likely that evaluating the need for an additional district station will take a significant amount of time, particularly when allowing for sufficient public input. We believe that these discussions should begin now and that the City should consider the need for this facility in 2023.

Finally, each year we become aware of new and/or improved technology that is certainly worth exploring in order to improve both efficiencies and service. As an example, for year's public safety agencies have been using AVL (automated vehicle location) systems to improve service (the Madison Fire Department and Dane County Sheriff's Office both use AVL currently). The Madison Police Department has explored

the use of AVL systems integrated with the CAD in order to more efficiently assign squads to emergency calls, and to provide increased officer/community safety. Although we are currently exploring more cost effective options, those do not provide the level of integrated service enjoyed by other agencies. Should the MPD determine that the deployment of AVL would be more efficient and increase service to Madison residents, with the current budget process there is no way to make the City aware of the possible options that could be pursued.

As we consider 2018, we have formed a priority list for the projects requested. These are as follows:

1. InCar Video Storage
2. Investigative Computer Hardware/Software
3. Forensics Server
4. Building Improvements
5. Light Bar Replacement Project

As highlighted through our priority list, technology continues to drive significant needs for capital improvements. In particular, as State and City requirements related to records retention intersect with expanding technology, particularly in relation to video, storage needs will continue to increase. In addition, improvements in investigative software, necessitates regular upgrades of systems utilized in crime analysis and other investigations. This is why our priorities are heavily focused in these areas.

The Light Bar Replacement Project is necessary in order to ensure visibility of squad cars and sufficient functioning of required safety equipment. As always, the Building Improvement program is developed in conjunction with Facilities Maintenance staff, and includes projects necessary to maintain the four District Stations, the Training Center and space in the CCB. The proposal also includes a schedule to improve energy efficiencies and replace furnishings and major facility equipment as needed.

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project funds the replacement of digital imaging technology. This software allows the Police Department to produce photos for investigation and prosecution of criminal activity, convert photo negatives to digital evidence, and to comply with open records requests.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value=""/>		65,000				
Total	\$0	\$65,000	\$0	\$0	\$0	\$0
<input type="checkbox"/> Insert Funding Source						
Expense Category	2018	2019	2020	2021	2022	2023
Machinery and Equipment <input type="text" value=""/>		65,000				
Total	\$0	\$65,000	\$0	\$0	\$0	\$0
<input type="checkbox"/> Insert Expense Category						

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
<input type="text" value=""/>	<input type="text" value="Construction"/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

The desired outcome of this project is to be able to process evidentiary photos for investigation and prosecution of criminal activities. This project will also allow the Police Department the ability to produce photos to comply with open records request and convert photo negatives to digital evidence. The existing digital image technology in the CCB has limited capability to meet this need.

How will this outcome be measured?

This outcome will be measured by the number of photos produced.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

There are no measurable operational efficiencies although updated technology will provide the ability to produce better quality photos. There are no anticipated savings.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

The hardware, software, and system license maintenance operating cost is estimated at 13% of the cost of the hardware/software purchased.
There are no newly created positions required by this project.

Matching Funds

Have matching funds been secured for the project?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project provides funding to purchase a server for storage of digital evidence, particularly in the area of computer crimes. Sufficient storage is required for illicit criminal digital evidence (child pornography) by the Adam Walsh Child Protection and Safety Act of 2006, Title V Sec 514, which prohibits any reproduction of child pornography material. However, material must be available for viewing by the defense at a government facility. The server is required to maintain the evidence separate from other City evidence and files.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value="v"/>	75,000					
Total	\$75,000	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Insert Funding Source						
Expense Category	2018	2019	2020	2021	2022	2023
Machinery and Equipment <input type="text" value="v"/>	75,000					
Total	\$75,000	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Insert Expense Category						

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

	2018	2019	2020	2021	2022	2023
Construction <input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

The desired outcome of this project is to provide a separate server with sufficient storage space for illicit criminal digital evidence (child pornography) as required by statute. The existing storage has limited capacity so to be in compliance with statute, the Police Department will need to purchase more storage space.

How will this outcome be measured?

This outcome will be measured by the amount of terabytes of data stored along with the storage space available.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

There are no anticipated operational efficiencies or savings. This project will only increase the storage space we have available.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

The equipment improvements operating cost are already included in the police operating budget.

There are no newly created positions required by the project.

Matching Funds

Have matching funds been secured for the project?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project funds the upgrade of the Police Department in-car video storage system.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value="v"/>	45,000					
Total	\$45,000	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Insert Funding Source						
Expense Category	2018	2019	2020	2021	2022	2023
Machinery and Equipment <input type="text" value="v"/>	45,000					
Total	\$45,000	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Insert Expense Category						

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Construction <input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

The desired outcome of this project is to obtain sufficient storage space to maintain high-definition video as evidence. The existing storage has limited capacity so to be in compliance with the current retention schedule and state statutes, the Police department will need to purchase more storage. This project will also help maintain community trust by providing video when available for use as evidence and to document actions of MPD employees.

How will this outcome be measured?

This outcome will be measured by the amount of terabytes of storage space available, which will be sufficient to ensure that preservation of video meets state statutes and retention schedules. Video will be available upon request for use as evidence and in response to requests from the community as incidents occur.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

There are no anticipated operational efficiencies or savings. This project will only increase the storage space we have.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

The equipment improvements operating cost are already included in the police operating budget.

There are no newly created positions required by this project.

Matching Funds

Have matching funds been secured for the project?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project funds crime analysis and other investigative software and associated hardware.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value=""/>	22,000		30,000			
Total	\$22,000	\$0	\$30,000	\$0	\$0	\$0
<input type="checkbox"/> Insert Funding Source						
Expense Category	2018	2019	2020	2021	2022	2023
Software and Licenses <input type="text" value=""/>	15,000		30,000			
Machinery and Equipment <input type="text" value=""/>	7,000					
Total	\$22,000	\$0	\$30,000	\$0	\$0	\$0
<input type="checkbox"/> Insert Expense Category						

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Construction <input type="text" value=""/>	<input type="text" value=""/>	Construction <input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

The desired outcome of this project is to improve the ability to investigate and solve crime by detailed analysis of data obtained from various sources. PenLink, an investigative cell phone analysis database will link phone numbers and information from various cases and incidents, thereby ensuring that all possible leads are thoroughly investigated. The additional server will provide sufficient storage space to maintain cell phone data as evidence.

How will this outcome be measured?

This outcome will be measured by the improvements in software/hardware that will enable investigators and crime analysts to produce more investigative evidence in greater details, along with the number of investigations/criminal cases worked and staff time for data analysis. Another outcome for measurement will be the amount of terabytes of storage space available.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

There are anticipated operational efficiencies due to the fact that Police personnel will no longer have to manually analyze certain cell phone data. There are however no anticipated savings. New hardware and software would only provide more detailed information to be utilized for investigation and crime analysis along with more storage space.

What's the annual operating costs associated with the project?

3,900

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

The hardware, software, and system license maintenance operating cost associated with this project includes any annual licenses or maintenance fees estimated at 26% of the cost of the software.

There are no newly created position by this project.

Matching Funds

Have matching funds been secured for the project?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project funds the replacement of existing LED light bars that have exceeded their useful life (10 years). The replacement will be phased in over three years, beginning in 2018, with purchases of 25 to 30 light bars per year.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value="v"/>	45,000	45,000	40,000			
Total	\$45,000	\$45,000	\$40,000	\$0	\$0	\$0
<input type="checkbox"/> Insert Funding Source						
Expense Category	2018	2019	2020	2021	2022	2023
Machinery and Equipment <input type="text" value="v"/>	45,000	45,000	40,000			
Total	\$45,000	\$45,000	\$40,000	\$0	\$0	\$0
<input type="checkbox"/> Insert Expense Category						

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Construction <input type="text" value="v"/>	Construction <input type="text" value="v"/>	Construction Completion <input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

How will this outcome be measured?

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

Matching Funds

Have matching funds been secured for the project?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This program provides funding for facility updates at the four Police District Stations, the Training Center, and the Police Department units in the City County Building.

Proposal Type

Section 2: Budget Information

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value="v"/>	191,800	421,800	408,900	411,300	416,600	420,535
Total	\$191,800	\$421,800	\$408,900	\$411,300	\$416,600	\$420,535
<input type="checkbox"/> Insert Funding Source						
Expense Category	2018	2019	2020	2021	2022	2023
Building <input type="text" value="v"/>	181,800	396,800	258,900	386,300	391,600	395,535
Machinery and Equipment <input type="text" value="v"/>	10,000	25,000	150,000	25,000	25,000	25,000
Total	\$191,800	\$421,800	\$408,900	\$411,300	\$416,600	\$420,535

 Insert Expense Category

Section 3: Proposal

[Minor Projects](#)

List the minor projects, estimated amounts and locations currently planned for 2017

Minor Project Name	Estimated Cost	Minor Project Location
North Police District - Carpet Replacement, Paint, and Equi...	\$46,350	2033 Londonderry Dr., Madison, WI 53704
South Police District - VAV Radiators and Parking Lot	\$132,450	825 Hughes Place, Madison, WI 53713
Contingency - for cost overruns, equipment and furnishing...	\$7,000	TBD

 Insert Minor Project

[Service Level](#)

What are the end products (asset or infrastructure type) provided by this program?

End Product	Product Unit	# of Units Provided
Building <input type="text" value="v"/>	Square Feet	77,114

 Insert End Product

On average, what is the standard useful life for assets maintained by this program?

Is the City currently on track for meeting this standard?

Yes No

If not, please provide an explanation

Re-evaluation of certain repairs or replacement for certain districts have been continually pushed out of the capital budget resulting in more repairs needing to the district rather than allowing for complete remodel in the future.

[Program Goals](#)

What is the program's desired outcome for the customer?

The desired outcome of this program is to maintain and improve the quality of the five Police District Stations and the Police Training Center. In order to provide an acceptable and functional work space along with an inviting facility for various community meetings and other public involvement, facilities maintenance staffs have provided an ongoing replacement cycle for all the mechanicals, carpet, paint, roofs, parking lots, and other equipment and furnishing replacement as needed. These various planned and miscellaneous minor projects, equipment and furnishing replacement will also ensure and address any concerns relating to optical energy efficiency and maintenance of the five district stations and training center.

How is the outcome currently being measured?

1. Equipment and/or mechanicals in these facilities function at an optimal level with minimum need for repair and/or unplanned replacement.
2. Energy guidelines are met or exceeded.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

The ongoing building maintenance/improvement operating costs associated with these proposed projects within the program are already included in the police operating budget.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project funds the upgrade of systems that are used for investigating computer crime, editing video evidence, investigating cell phone evidence, and miscellaneous other equipment essential in completing in-depth investigations. This project is planned for 2020.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value=""/>			100,000			
Total	\$0	\$0	\$100,000	\$0	\$0	\$0
<input type="checkbox"/> Insert Funding Source						
Expense Category	2018	2019	2020	2021	2022	2023
Machinery and Equipment <input type="text" value=""/>			100,000			
Total	\$0	\$0	\$100,000	\$0	\$0	\$0
<input type="checkbox"/> Insert Expense Category						

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
<input type="text" value=""/>	<input type="text" value=""/>	Construction	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

How will this outcome be measured?

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

The hardware, software, and system license maintenance operating cost associated with this project includes any annual license or maintenance fees estimated at 10% to 15% of the cost of the hardware/software.

There are no newly created positions required by this project.

Matching Funds

Have matching funds been secured for the project?

Yes No

Re-Edit