

Police Department
2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
North District Police Station	-	1,400,000	1,600,000	13,400,000	-	-
Police Technology and Equipment	298,640	300,845	310,244	309,141	312,769	328,407
Property and Evidence Facility	2,000,000	2,300,000	20,000,000	-	-	-
Total	\$ 2,298,640	\$ 4,000,845	\$ 21,910,244	\$ 13,709,141	\$ 312,769	\$ 328,407

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	2,298,640	4,000,845	21,910,244	13,709,141	312,769	328,407	42,231,639
Total	\$ 2,298,640	\$ 4,000,845	\$ 21,910,244	\$ 13,709,141	\$ 312,769	\$ 328,407	\$ 42,231,639

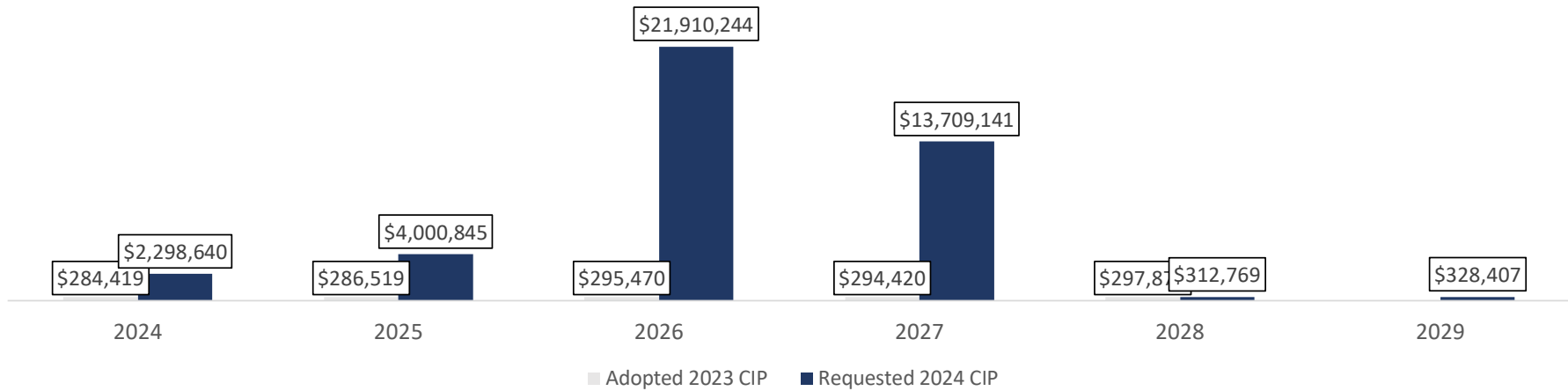
Prior Year CIP

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	284,419	286,519	295,470	294,420	297,875	1,458,703
Total	\$ 284,419	\$ 286,519	\$ 295,470	\$ 294,420	\$ 297,875	\$ 1,458,703

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	708.2%	1296.4%	7315.4%	4556.3%	5.0%	2795.1%
Total	708.2%	1296.4%	7315.4%	4556.3%	5.0%	2795.1%

2024 Capital Improvement Plan
2023 Adopted vs. 2024 Request



Major Changes

North District Police Station

- \$16.4 million in GF GO Borrowing added in 2025 - 2027 from the Horizon List.

Police Technology and Equipment

- Program budget increased by \$73,000 in GF GO Borrowing in 2024 - 2028. This reflects a 5% increase.

Property and Evidence Facility

- \$24.3 million in GF GO Borrowing added in 2024 - 2026 from the Horizon List.



Madison Police Department

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April 21, 2023

TO: Dave Schmiedicke, Finance Director

FROM: Shon F. Barnes, Chief of Police

SUBJECT: Police Department 2024 Capital Budget Requests

This memo outlines the Madison Police Department's 2024 capital budget requests. This proposal balances the need of the department to serve the community and other fiscal priorities within the City. The requested budget addresses the ongoing challenges the Madison Police Department (MPD) faces in its efforts to maintain facilities which meet community expectations and internal efficiency needs, and to deploy technology and equipment essential to our public safety mission.

Equity Considerations in the Budget

Each of MPD's requested projects or programs directly supports community expectations of the department and will help the department achieve two key goals related to equitable service delivery. 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 people, and both efficient and effective. We must stay current with available technology and within industry standards to meet these expectations.

The second goal is to maintain facilities that improve our work efficiencies and customer service experience, meet community expectations, and that are easily accessible to all members of the community. Critical to meeting this goal is recognizing the need for new facilities when routine maintenance is insufficient to address obvious surpassed capacity and systemic needs. These goals are responsive to community feedback, will improve the overall customer experience and our service delivery, including meeting what has been recommended by the OIR report ([report link here](#)) and MPD Policy & Procedure Review Ad Hoc Committee ([report link here](#)).

Summary of Changes from 2023 Capital Improvement Plan

I am requesting that two projects be moved from the Horizon List to the CIP. I have again reviewed past capital budget requests and am requesting that the MPD Property and Evidence Facility, as well as the North District Police Station, both be moved from the Horizon List and onto the CIP. As you know, the Property and Evidence Facility was first identified as a need in 2008, was on the CIP in the past, and is now critically needed. The North District Station is the oldest district station and is currently completely at capacity. My staff has again consulted with Engineering and verified the cost estimates are accurate for both of 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 that has been over capacity almost since the day it opened in 1997.

Prioritized List of Capital Requests

My first capital request is to continue our ongoing Technology and Equipment Program. This program 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 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 is the Property and Evidence Facility, which is currently on the Horizon List and has been for a few years. This facility has been discussed as a priority for 15 years and it is now critically needed. We simply have run out of storage space and will likely need to start leasing additional space or external storage containers soon. As you are aware, MPD currently stores over 166,000 pieces of evidence and property, including multiple evidentiary vehicles and bicycles in four separate locations (one of which is leased) throughout the City. These locations are all at capacity, and the department desperately needs more space to address daily incoming property and evidence. Last year, we took custody of an additional 5,000 items when the Town of Madison was absorbed into the City, forcing our staff to eliminate a section of storage space for hazardous materials so that these new items could be stored. This was the last remaining space we had for creative repurposing and again, additional rental space or containers may be needed yet this year. Our model of decentralized and ad hoc property storage presents security and integrity concerns as well as inefficient workflow, inequitable access, and highly undesirable customer service to residents. This model is simply not sustainable and causes frustration with residents when they come to retrieve property and are subsequently forced to wait excessive amounts of time (or even to return on another day completely) while staff search for their item(s) and traverse the City to the various storage areas. A consolidated facility would address all of these concerns and dramatically improve overall service and accessibility to the community. We recommend this facility be considered for colocation with another MPD facility or another city agency if sufficient space can be identified. I am willing to consider almost any option to move this critical project forward. We are required to store many evidentiary items and records for 30-99 years and without a new facility soon, I am concerned that we may not be able to ensure the fidelity of items for that length of time.

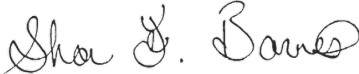
My third and final capital item is the new North District Police Station, which is also currently on the Horizon List. MPD and Engineering staff collaborated in 2020 and addressed the questions which were posed about this project when it was placed on the Horizon List during the budget process, and have 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. The City's Comprehensive Plan projects the Northeast side of Madison to be a priority growth area in the coming years, so 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 physical 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. This project could be collocated with another city agency and has been proposed this way in the recent past.

My prioritized list of capital requests is summarized below:

1. Police Technology and Equipment; #17240
2. Property and Evidence Facility, #17044
3. North District Police Station, #10995

Respectfully,

A handwritten signature in cursive script that reads "Shon F. Barnes".

Chief Shon F. Barnes
Madison Police Department

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Police Department"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="North District Police Station"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="10995"/>		

Previous Description

New request. No current description

New or Updated Description

This project is currently on the Horizon List. 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 2025 is for site procurement (\$1.4 million); 2026 is for site and design (\$1.6 million), and 2027 is for remaining site/design and construction, FFE, etc. (\$13.4 million). The total request is \$16.4 million, updated to reflect anticipated market pricing.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="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.

Does this 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

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?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) 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 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.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

N/A

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

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. The current location of the North District Police Station does not allow for remodeling or physical expansion to occur.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities? Yes

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
N/A	

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Police Department"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Police Technology and Equipment"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17240"/>		
2024 Project Number	<input type="text" value="17246"/>		

Previous 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 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.

New or Updated Description

Update last sentence to: Funding in 2024 will be used to continue the arbitrator replacement cycle, as well as district technology upgrades, cradlepoint replacement, replacement/ upgrade of body-worn cameras for SWAT, audio visual upgrades and enhancements at the Training Center, City camera replacement/ upgrades at police facilities, and police software and hardware enhancements/ upgrades as needed to stay current with industry standards and end of life replacements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="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.

Does this 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

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 Committee.

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

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)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

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?

No

If yes, describe how

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
N/A						

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

N/A

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Arbitrator replacements	\$ 104,125	Citywide	
2024	Police equipment and technology upgrades and replacements, such as cameras and cradlepoints	\$ 23,750	Citywide	
2024	Police software, hardware, Training Center technology upgrades, cameras, and districts' equipment/technology upgrades	\$ 143,000	TBD	
2024	Inflationary increase to be applied to projects as needed to address increasing costs	\$ 27,765	Citywide	
2025	Arbitrator replacement	\$ 104,125	Citywide	
2025	Police equipment and technology such as cradlepoints and districts' equipment upgrades	\$ 13,750	Citywide	
2025	Police software, hardware, Training Center technology upgrades and enhancements	\$ 155,000	Citywide	
2025	Inflationary increase to be applied to projects as needed to address increasing costs	\$ 27,970	Citywide	
2026	Police equipment and technology such as cradlepoints, cameras and districts' equipment upgrades	\$ 34,750	Citywide	
2026	Replacement of arbitrators and other associated systems/equipment for squads	\$ 64,650	Citywide	
2026	Police software/hardware upgrades, UAS replacement and server and storage replacement for in-car video	\$ 182,000	Citywide	
2026	Inflationary increase to be applied to projects as needed to address increasing costs	\$ 28,844	Citywide	
2027	Replacement of arbitrators and other associated systems/equipment for squads	\$ 46,650	Citywide	
2027	Police equipment and technology such as replacing cradlepoints and cameras, and districts' equipment upgrades	\$ 53,750	Citywide	
2027	Police software/hardware upgrades and enhancements, and Training Center technology upgrades and enhancements	\$ 180,000	Citywide	
2027	Inflationary increase to be applied to projects as needed to address increasing costs	\$ 28,741	Citywide	
2028	Replacement of arbitrators and other associated systems/equipment for squads	\$ 104,125	Citywide	
2028	Police equipment and technology such as cradlepoints, SWAT robotics and districts' equipment/technology upgrades	\$ 93,750	Citywide	
2028	Police software/hardware upgrades and enhancements, and Training Center technology upgrades and enhancements	\$ 100,000	TBD	
2028	Inflationary increase to be applied to projects as needed to address increasing costs	\$ 14,894	Citywide	
2029	Replacement of arbitrators and other associated systems/equipment for squads	\$ 104,125	Citywide	
2029	Police equipment and technology such as replacing cradlepoints and UAS, replacing/updating in-car video server and storage, and districts' equipment upgrades	\$ 90,000	Citywide	
2029	Police software/hardware enhancements and upgrades	\$ 100,000	Citywide	
2029	Inflationary increase to be applied to projects as needed to address increasing costs	\$ 34,282	Citywide	

Operating Costs

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
Software (either local or in the cloud)?	Yes
A new website or changes to an existing website?	Yes

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	Yes
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	Yes
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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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Services (54335) - Anticipating future annual maintenance/software costs, but complete future operating impact is TBD because it's dependent on negotiating future contracts with vendors. Additional impacts may occur as contractual details are known.	

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Police Department"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Property and Evidence Facility"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17044"/>		

Previous Description

New request. No current description

New or Updated Description

This project is currently on the Horizon List. This project funds the construction 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 2024 is for site procurement (\$2 million); 2025 is for site and design (\$2.3 million), and 2026 is for remaining site/design and construction, FFE, etc. 20 million). The total request is \$24.3 million, updated to reflect anticipated market pricing.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="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 multiple 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 implementation 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.

Does this 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

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 acquired about 5,000 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?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) 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 funds the construction of a new facility to house property and evidence seized by the Police Department. MPD currently stores well over 166,000 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 capacity, and the department will need to explore additional rental space in the future to address incoming property (including an additional 5,000 items that MPD took custody of as the Town of Madison was 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 had for creative repurposing, and additional rental space or containers may be needed this year. 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.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

N/A

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

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.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
N/A	