

Police Department

Capital Improvement Plan

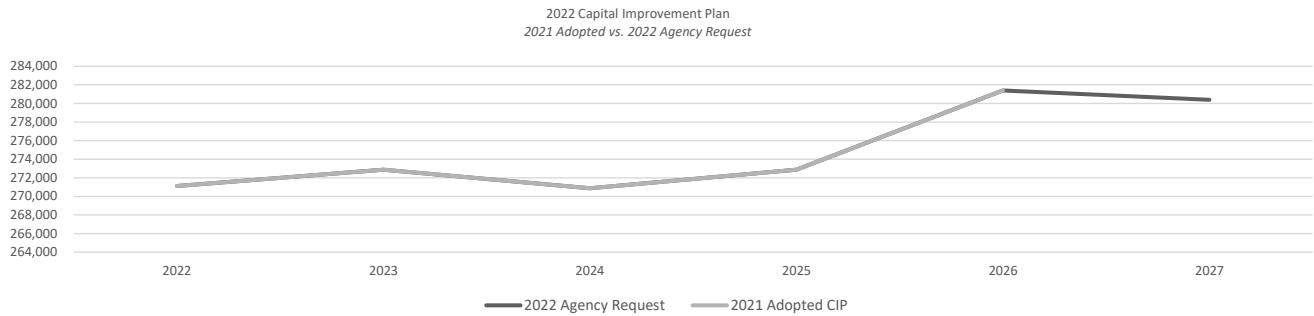
	2021 Adopted	2022 Request	Change
2022 Capital Budget	271,125	271,125	-
2022 Capital Improvement Plan*	1,369,150	1,369,150	-

*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	3	1

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Police Technology and Equipment	271,125	272,875	270,875	272,875	281,400	280,400
Total	271,125	272,875	270,875	272,875	281,400	280,400



Major Changes/Decision Points

- No major changes.



Madison Police Department

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May 25, 2021

TO: Dave Schmiedicke, Finance Director

FROM: Shon F. Barnes, Chief of Police

SUBJECT: Police Department 2022 Capital Budget Requests

This memo outlines the Madison Police Department's 2022 capital budget request. This proposal balances the need of the department to serve the community and the unprecedented fiscal constraints continuing to face the City due to the COVID-19 pandemic. These requests will address the ongoing challenges that the MPD faces in its efforts 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 allow for projected growth and that meet community expectations around service delivery and accessibility. 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.

Summary of Changes from 2021 Capital Improvement Plan

In general, I am not requesting changes to the existing 2022 CIP. I am, however, requesting that two projects be returned to the Horizon List. I have reviewed past capital budget requests and am requesting that the North District Police Station and MPD Property and Evidence Complex both be moved back onto the Horizon List (both were on the Horizon list after the 2019 budget process but were removed last year). My staff has again consulted with Engineering and verified that the analysis submitted in SharePoint reflects Engineering's recommendations for resolving the Horizon List questions which were posed two years ago. Returning these two requests for new facilities to the Horizon List will eventually address one location (the North District) that has been over capacity since it was built more than 20 years ago, and another (property/evidence facility) that would consolidate multiple storage

locations which create inefficiencies and limit the community's access and ability to have property returned quickly.

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. During my first months as Chief, I have regularly discussed the importance of data and its use in our everyday work. 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.

Since the Mayor's guidance allowed for capital projects to be added to the Horizon List, I have included as my second capital item, the new North District Police Station, which was on the Horizon List prior to last year. MPD and Engineering staff collaborated last year 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 the limited work space creates inefficient work flows and patterns. 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 third and final request is to return the Property and Evidence Facility to the Horizon List. MPD currently stores well over 100,000 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). 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.

My prioritized list of capital requests is summarized below:

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

Potential for Scaling Capital Requests

I am unfortunately limited in my ability to scale these capital requests. MPD staff did recently review these three requests, with the assistance of Engineering staff.

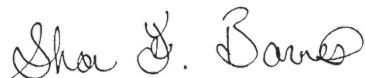
Impact of COVID-19 on Capital Funding

COVID-19 has had a profound impact on my prioritization of these requests. While I feel both the new North District Police Station and Property and Evidence Facility are more urgent needs, I feel it is best to only request that these two large capital requests be moved back to the Horizon List after their removal last year. Again, each request was thoroughly reviewed at my direction to determine if any adjustments could be made.

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 an equipment van and transport van) are aging and will need to be replaced in the foreseeable future. Other vehicle needs, such as 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

2022 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 ▼
2022 Project Number	17244		

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. Progress will be measured by the amount of equipment breakdowns. Funding in 2020 is planned for the purchase of software/hardware upgrades and server and storage replacement for in-car video, equipment and technology such as robotics and cradlepoint routers for squad cars, and A/V equipment upgrades and training software for the Police Training Center.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

	\$547,500 Prior Year Actual	\$527,024
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Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	271,125	272,875	270,875	272,875	281,400	280,400
Total	\$271,125	\$272,875	\$270,875	\$272,875	\$281,400	\$280,400

Insert Funding Source

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Software and Licenses ▼	75,000	125,000	50,000	75,000	75,000	75,000
Machinery and Equipment ▼	196,125	147,875	220,875	197,875	206,400	205,400
Total	\$271,125	\$272,875	\$270,875	\$272,875	\$281,400	\$280,400

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

There are no changes requested to the previously approved CIP.

Priority & Justification

Citywide Element Effective Government ▼

Strategy Improve accessibility to government agencies and services ▼

Describe how this project 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.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This ongoing program and the ability to manage it with MPD's Information Management and Technology (IMAT) staff is critical for the department to deliver adequate service consistent with community expectations.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

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.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

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.

How will we continue to communicate with them in this process?

Ongoing projects planned within this program will be shared with City committees and groups to include the Civilian Oversight Board and Public Safety Review Committee.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTS, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

MPD has received multiple recommendations that prioritize accessible and responsive service, which requires ongoing acquisition and maintenance of technology.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Arbitrator replacement (~25 squads)	\$104,125	Citywide
Police software/hardware enhancements and upgrades	\$75,000	TBD
Police equipment and technology upgrades such as briefing/incident command rooms, UAS and district equipment upgrades	\$92,000	TBD

Insert item

Explain the justification for selecting projects planned for 2022:

Funding will continue the arbitrator replacement cycle, as well as district AV upgrades for interview rooms, briefing/incident command rooms technology, UAS replacement, and police software and hardware enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

2023 Projects

Project Name	Est Cost	Location
Arbitrator replacement (~25 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

Insert item

Explain the justification for selecting projects planned for 2023:

Funding will continue the arbitrator replacement cycle, as well as district AV upgrades, briefing/incident command rooms technology (completing the two-year project), cradlepoint replacement, investigative software/hardware upgrades, and police software enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

2024 Projects

Project name	Est Cost	Location
Arbitrator replacement (~25 squads)	\$104,125	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

Insert item

Explain the justification for selecting projects planned for 2024:

Funding will continue the arbitrator replacement cycle, as well as cradlepoint replacement, district AV upgrades, SWAT body camera replacement, surveillance cameras, police software and hardware enhancements/upgrades, and the next rotation of Training Center AV upgrades (cycle starts approximately every 3 years), to stay current with industry standards and end of life replacements.

2025 Projects

Project name	Est Cost	Location
2022 Capital Budget		Agency Requests

Project name	Est Cost	Location
Arbitrator replacement (~25 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	TBD

Insert item

Explain the justification for selecting projects planned for 2025:

Funding will continue the arbitrator replacement cycle, as well as cradlepoint replacement, district AV upgrades, Training Center AV upgrades, and police software and hardware enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

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

Insert item

Explain the justification for selecting projects planned for 2026:

Funding will continue the arbitrator replacement cycle, as well as cradlepoint and UAS replacement, in-car video server and storage replacement, traffic and SWAT body-worn cameras, districts' AV upgrades, and police software and hardware enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

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

Insert item

Explain the justification for selecting projects planned for 2027:

Funding will continue the arbitrator replacement cycle, as well as cradlepoint replacement, districts' equipment/technology upgrades, surveillance camera replacements, Training Center AV upgrades, and police software and hardware enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	N/A

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text" value="0"/>	N/A

Insert item

Notes

Notes:

v1 03/15/2021

Save and Close