

Appendix C

MPD STRATEGIC BUSINESS TECHNOLOGY PLAN TECHNOLOGY INVESTMENT TIMELINE

Priority	Technology Investment (Budgetary Estimate)	2006		2007		2008		2009		2010		2011		2012		Total Investment	Total Annual Cost
		Investment	Annual Cost	Investment	Annual Cost	Investment	Annual Cost	Investment	Annual Cost	Investment	Annual Cost	Investment	Annual Cost	Investment	Annual Cost		
1a	Enterprise Public Safety Camera System			1,000,000	150,000		150,000		150,000		150,000		150,000		150,000	1,000,000	900,000
1b	ShotSpotter System	150,000	25,000	175,000	48,750		48,750		48,750		48,750		48,750		48,750	325,000	317,500
1c	Automated Citations (Handheld Electronic Ticket Writers)			450,000	10,000		10,000		10,000		10,000		10,000		10,000	450,000	60,000
1d	Digital voice recorders			60,000	9,000		9,000		9,000		9,000		9,000		9,000	60,000	54,000
2	MDC (Mobile Data Computer) Upgrade or Replacement			434,000	65,100	434,000	65,100	434,000	65,100		65,000		65,000		65,000	1,302,000	390,300
3	Replace squad cameras			500,000	65,000	500,000	65,000	500,000	65,000		65,000		65,000		65,000	1,500,000	390,000
4	MPD Records Management System (RMS)					3,000,000		5,000,000	750,000		750,000		750,000		750,000	8,000,000	3,000,000
5	City Watch Command Center									4,000,000		12,000,000	500,000		500,000	16,000,000	1,000,000
6	MPD Wireless Projects						134,000		134,000		134,000		134,000		134,000	0	670,000
7	Data Communications Upgrades							6,000,000	3,000	6,000,000	6,000		6,000		6,000	12,000,000	21,000
8	Incident Area Networks							400,000	7,000	400,000	12,000		12,000		12,000	800,000	43,000
9	Geographic Information Systems (GIS)					250,000	65,000		65,000	150,000	65,000		65,000		65,000	400,000	325,000
10	Regional Information Sharing HUB (RISH)							250,000	12,500	450,000	12,500		12,500		12,500	700,000	50,000
11	Communicating with the Community						250,000		250,000		250,000		250,000		250,000	0	1,250,000
12	Contingency Plans for Breakdowns (Disaster Recovery)							850,000	80,000	850,000	160,000		160,000		160,000	1,700,000	560,000
13	Research and Development				50,000		150,000		150,000		150,000		150,000		150,000	0	800,000
14	Linkage to Other Resource Plans				50,000		50,000		50,000		50,000		50,000		50,000	0	300,000
N/A	311 Software	281,000	85,000		85,000		85,000		85,000		85,000		85,000		85,000	281,000	595,000
N/A	Projected Investment													10,000,000	150,000	10,000,000	150,000
N/A	Annual Investment Total	\$431,000	\$110,000	\$2,619,000	\$532,850	\$4,184,000	\$1,081,850	\$13,434,000	\$1,934,350	\$11,850,000	\$2,022,250	\$12,000,000	\$2,522,250	\$10,000,000	\$2,672,250	\$54,518,000	\$10,875,800