

(FA0) METROPOLITAN POLICE DEPARTMENT

MISSION

The Metropolitan Police Department (MPD) safeguards the District of Columbia and protects its residents and visitors by providing the highest quality of police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

BACKGROUND

MPD's capital program is categorized into two primary programs: fleet and technology. Facilities programs are under the management of the Department of General Services.

- MPD's fleet program is a part of the citywide Master Lease Lease/Purchase financing program. MPD maintains approximately 1,640 vehicles in the fleet, including 935 marked cruisers, 480 unmarked cruisers, and 225 specialty/support vehicles. The Department funds the replacement cycle of patrol cars, motorcycles, and related equipment required to operate these vehicles.

- MPD's technology program seeks to modernize and automate the police force. Maintaining the replacement schedule for computers, establishing paperless records, and consolidating criminal databases are keys to improving efficiency. Refreshing the citywide camera network is critical for observing and monitoring high-crime areas. The inventory of computers includes approximately 2,000 desktops and 850 laptops (deployed in the field). The criminal databases consist of more than 30 data sources. The citywide camera network includes 167 cameras.

CAPITAL PROGRAM OBJECTIVES

1. Maintain fleet of police vehicles according to an established replacement cycle.
2. Maintain current IT investments and continuously identify and implement new technology solutions to achieve greater efficiency, automation of police operations, and enhanced community safety.

RECENT ACCOMPLISHMENTS

- Additional funding in FY 2013 has allowed MPD to replace some of its aging vehicles at the preferred replacement cycle. MPD projects two additional years of sustained funding will be required to return the entire fleet back to the preferred replacement cycle for the patrol fleet.
- MPD deployed Phase 1 of the e-commerce system. Current capabilities include online requests and payment for citizen reports as well as online boat registration.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
 - **FY 2015 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
 - **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	2,750	2,420	177	4	149	0	0	0	0	0	0	0
(02) SITE	846	841	5	0	0	0	0	0	0	0	0	0
(03) Project Management	471	471	0	0	0	0	0	0	0	0	0	0
(04) Construction	62,182	42,662	12,711	2,649	4,159	500	0	0	3,000	3,000	0	6,500
(05) Equipment	102,590	90,001	7,920	1,969	2,699	6,500	6,500	0	10,000	10,000	0	33,000
(06) IT Requirements Development/Systems Design	13,200	12,710	0	490	0	0	0	0	0	0	0	0
(07) IT Development & Testing	4,803	4,799	4	0	0	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	716	716	0	0	0	0	0	0	0	0	0	0
TOTALS	187,558	154,621	20,817	5,112	7,008	7,000	6,500	0	13,000	13,000	0	39,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	96,102	76,109	13,007	3,443	3,543	2,000	0	0	3,000	3,000	0	8,000
Pay Go (0301)	26,093	24,850	209	0	1,033	0	0	0	0	0	0	0
Equipment Lease (0302)	61,864	50,162	7,601	1,669	2,431	5,000	6,500	0	10,000	10,000	0	31,500
Local Transportation Revenue (0330)	1,500	1,500	0	0	0	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	2,000	2,000	0	0	0	0	0	0	0	0	0	0
TOTALS	187,558	154,621	20,817	5,112	7,008	7,000	6,500	0	13,000	13,000	0	39,500

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		174,963	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Budget Authority Thru FY 2015		217,106	No estimated operating impact						
FY 2015 Budget Authority Changes									
Reprogrammings YTD for FY 2015		4,452							
Current FY 2015 Budget Authority		221,558							
Budget Authority Request for FY 2016		227,058							
Increase (Decrease)		5,500							

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,000	100.0

AM0-PL110-MPD SCHEDULED CAPITAL IMPROVEMENTS

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL110
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$27,637,000

Description:

This project will address deferred facility needs of the Department by implementing infrastructure upgrades and quality of life improvements to community police stations, the police academy, and other police facilities. The scope of work includes upgrades to mechanical, electrical and plumbing (MEP) systems, to exterior security and conveying systems, and, to fire alarm and fire suppression systems. The scope also includes the major repair and replacement of roofs and windows; ADA upgrades (signage, accessible entry, parking, restrooms, etc.); fluorescent lighting systems with energy efficient lamps and electronic ballasts.

Justification:

Most of the District-owned police facilities are beyond the useful life identified in MPD's 1998 and 2005 Condition Assessment reports and need infrastructure upgrades.

Progress Assessment:

The project is progressing as planned. All MPD facilities were surveyed in FY 2009 (Q3), and minor renovation work was completed via DRES' FAST system and MPD's FMD contracts. Statement of works for major renovation work were developed for submission into PASS for work beginning in the second quarter of FY 2010.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,216	971	92	0	153	0	0	0	0	0	0	0
(02) SITE	846	841	5	0	0	0	0	0	0	0	0	0
(03) Project Management	100	100	0	0	0	0	0	0	0	0	0	0
(04) Construction	18,974	15,530	874	1,413	1,157	500	0	0	3,000	3,000	0	6,500
TOTALS	21,137	17,443	971	1,413	1,310	500	0	0	3,000	3,000	0	6,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	8,495	5,914	892	1,413	277	500	0	0	3,000	3,000	0	6,500
Pay Go (0301)	11,142	10,029	79	0	1,033	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	1,500	1,500	0	0	0	0	0	0	0	0	0	0
TOTALS	21,137	17,443	971	1,413	1,310	500	0	0	3,000	3,000	0	6,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	32,387
Budget Authority Thru FY 2015	27,137
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	27,137
Budget Authority Request for FY 2016	27,637
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2009	
Design Complete (FY)	10/01/2010	
Construction Start (FY)	10/01/2010	
Construction Complete (FY)	09/30/2020	
Closeout (FY)	09/30/2021	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

ELC-PEQ20-SPECIALIZED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: PEQ20
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$106,787,000

Description:

Project requirements are to support the annual replacement of the Police patrol cars for MPD, currently on a 5 year replacement schedule. As part of the Public Justice cluster, MPD requires the replacement vehicles to support daily police operations, as required by law and the citizens of the District of Columbia to preserve law and order within the District. The goal is to maintain the existing fleet of police vehicles according to an established replacement cycle. This project's budget returns the MPD to a required funding level.

Justification:

MPD's fleet program is a part of the citywide Master Lease program. MPD maintains 1,639 vehicles in the fleet including 802 marked cruisers, 409 unmarked cruisers, and 428 specialty/support vehicles. The Department seeks to continue the replacement cycle of patrol cars, motorcycles and related equipment required to operate these vehicles. The replacement schedule for FY 2009 and FY 2010 has been modified to account for the reduced funding levels. Long term projections on impact have not been completed. This project aligns with SustainableDC Action: Transportation 4.2.

Progress Assessment:

MPD has been able to replace 300 vehicles during both FY 2013 and FY 2014 and will continue to replace vehicles in accordance with the preferred replacement cycle for patrol vehicles.

Related Projects:

PEQ22C is a related project as it supports the replacement of MPD patrol cars.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(05) Equipment	75,287	66,871	7,588	595	233	5,000	6,500	0	10,000	10,000	0	31,500
TOTALS	75,287	66,871	7,588	595	233	5,000	6,500	0	10,000	10,000	0	31,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	21,375	21,316	0	0	59	0	0	0	0	0	0	0
Equipment Lease (0302)	53,912	45,556	7,588	595	173	5,000	6,500	0	10,000	10,000	0	31,500
TOTALS	75,287	66,871	7,588	595	233	5,000	6,500	0	10,000	10,000	0	31,500

Additional Appropriation Data

First Appropriation FY	1999
Original 6-Year Budget Authority	21,200
Budget Authority Thru FY 2015	100,287
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	100,287
Budget Authority Request for FY 2016	106,787
Increase (Decrease)	6,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2021	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

FA0-PEQ22-SPECIALIZED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: PEQ22
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$11,283,000

Description:

Project requirements are to support the annual replacement of the Police patrol cars for MPD, currently on a 5 year replacement schedule. As part of the Public Justice cluster, MPD requires the replacement vehicles to support the daily police operations, required by law and the citizens of the District of Columbia to preserve law and order within the District. The goal is to maintain the existing fleet of police vehicles according to an established replacement cycle. This budget returns MPD to the required funding level.

Justification:

MPD maintains 1,639 vehicles in its fleet including 802 marked cruisers, 409 unmarked cruisers, and 428 speciality/support vehicles.

Progress Assessment:

This project is ongoing to facilitate more rapid replacement of fleet vehicles.

Related Projects:

PEQ20 - Master Lease budget

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(05) Equipment	9,783	9,251	323	0	208	1,500	0	0	0	0	0	1,500
TOTALS	9,783	9,251	323	0	208	1,500	0	0	0	0	0	1,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,553	5,021	323	0	208	1,500	0	0	0	0	0	1,500
Pay Go (0301)	4,230	4,230	0	0	0	0	0	0	0	0	0	0
TOTALS	9,783	9,251	323	0	208	1,500	0	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,688
Budget Authority Thru FY 2015	12,783
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	12,783
Budget Authority Request for FY 2016	11,283
Increase (Decrease)	-1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0