

(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 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - › **FY 2016 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 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		
(01) Design	2,750	2,636	13	9	92	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	62,682	55,712	3,743	0	3,226	1,500	0	2,000	2,750	3,000	3,000	12,250	
(05) Equipment	114,690	99,074	7,718	1,957	5,941	6,500	6,474	6,500	6,500	0	6,500	32,474	
(06) IT Requirements Development/Systems Design	13,200	13,079	121	0	0	3,500	0	0	0	0	0	3,500	
(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	200,158	177,329	11,604	1,966	9,259	11,500	6,474	8,500	9,250	3,000	9,500	48,224	

Source	Funding By Source - Prior Funding						Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		
GO Bonds - New (0300)	98,051	89,859	5,134	9	3,049	5,000	0	2,000	2,750	3,000	3,000	15,750	
Pay Go (0301)	31,693	25,353	61	0	6,278	0	0	0	0	0	0	0	
Equipment Lease (0302)	66,915	58,617	6,409	1,957	-69	0	0	0	0	0	0	0	
Short-Term Bonds – (0304)	0	0	0	0	0	6,500	6,474	6,500	6,500	0	6,500	32,474	
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	200,158	177,329	11,604	1,966	9,259	11,500	6,474	8,500	9,250	3,000	9,500	48,224	

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		174,963	No estimated operating impact						
Budget Authority Thru FY 2016		235,658	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
FY 2016 Budget Authority Changes			Full Time Equivalent Data						
Capital Reprogrammings FY 2016 YTD		8	Object	FTE	FY 2017 Budget	% of Project			
Miscellaneous		-8	Personal Services	0.0	0	0.0			
Current FY 2016 Budget Authority		235,658	Non Personal Services	0.0	11,500	100.0			
Budget Authority Request for FY 2017		248,382							
Increase (Decrease)		12,724							

FA0-PLT10-CRIME FIGHTING TECHNOLOGY

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: PLT10
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Developing scope of work
Useful Life of the Project: 5
Estimated Full Funding Cost:\$2,500,000

Description:

Palantir combines a back-end database and server architecture with an intuitive front-end user interface, which will enable the MPD to store, search, and share knowledge. Palantir was designed for environments where the fragments of data that an analyst combines to tell the larger story are spread across a vast set of starting material. Palantir provides flexible tools to import and model data, intuitive constructs to search against this data, and powerful techniques to iteratively define and test hypotheses.

Justification:

Today, MPD members must log into numerous individual systems and manually integrate the data to perform analysis. This process is time-intensive, manual, and vulnerable to errors. Analytical products are not always completed within the desired timeframes. Palantir will enable timely data mining and analysis.

Progress Assessment:

This is a new project.

Related Projects:

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	2,500	2,379	121	0	0	3,500	0	0	0	0	0	3,500
TOTALS	2,500	2,379	121	0	0	3,500	0	0	0	0	0	3,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,500	2,379	121	0	0	3,500	0	0	0	0	0	3,500
TOTALS	2,500	2,379	121	0	0	3,500	0	0	0	0	0	3,500

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	2,500
Budget Authority Thru FY 2016	2,500
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	2,500
Budget Authority Request for FY 2017	6,000
Increase (Decrease)	3,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	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: \$30,637,000



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.

Related Projects:

DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,216	1,108	8	5	96		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	19,474	17,114	1,099	0	1,261		1,500	0	2,000	2,750	3,000	3,000	12,250
TOTALS	21,637	19,164	1,111	5	1,357		1,500	0	2,000	2,750	3,000	3,000	12,250

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	8,995	7,256	1,056	5	678		1,500	0	2,000	2,750	3,000	3,000	12,250
Pay Go (0301)	11,142	10,408	55	0	678		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	21,637	19,164	1,111	5	1,357		1,500	0	2,000	2,750	3,000	3,000	12,250

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	32,387
Budget Authority Thru FY 2016	30,637
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	30,637
Budget Authority Request for FY 2017	33,887
Increase (Decrease)	3,250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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:

PEQ20C-Specialized Vehicles-MPD master lease project

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(05) Equipment	11,283	9,869	1,063	0	351	6,500	6,474	6,500	6,500	0	6,500	32,474
TOTALS	11,283	9,869	1,063	0	351	6,500	6,474	6,500	6,500	0	6,500	32,474

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,053	5,639	1,063	0	351	0	0	0	0	0	0	0
Pay Go (0301)	4,230	4,230	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0	6,500	6,474	6,500	6,500	0	6,500	32,474
TOTALS	11,283	9,869	1,063	0	351	6,500	6,474	6,500	6,500	0	6,500	32,474

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	9,688
Budget Authority Thru FY 2016	11,283
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	11,283
Budget Authority Request for FY 2017	43,757
Increase (Decrease)	32,474

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,500	100.0