

(FA0) METROPOLITAN POLICE DEPARTMENT

MISSION

The mission of the Metropolitan Police Department is to safeguard the District of Columbia and protect its residents and visitors with the highest regard for the sanctity of human life. We will strive at all times to accomplish our mission with a focus on service, integrity, and fairness by upholding our city's motto, *Justitia Omnibus - Justice for All*.

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 Short-Term 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 the 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 key 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 the 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 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 project sheet 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 Through FY 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
 - › **FY 2019 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 Through FY 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (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					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	3,596	2,785	371	9	431	0	0	0	0	0	0	0
(02) SITE	841	841	0	0	0	0	0	0	0	0	0	0
(03) Project Management	521	518	0	0	2	0	0	0	0	0	0	0
(04) Construction	71,119	63,771	831	2,510	4,009	4,620	1,250	1,250	0	0	0	7,120
(05) Equipment	125,492	122,982	645	905	960	7,385	6,200	6,200	6,200	6,200	6,200	38,385
(06) IT Requirements Development/Systems Design	15,970	14,864	943	0	163	375	0	0	0	0	0	375
(07) IT Development & Testing	4,803	4,799	0	0	4	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	716	716	0	0	0	0	0	0	0	0	0	0
TOTALS	223,059	211,277	2,790	3,424	5,568	12,380	7,450	7,450	6,200	6,200	6,200	45,880

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	109,765	101,062	2,114	2,519	4,069	11,355	7,250	7,250	6,000	0	0	31,855
Pay Go (0301)	26,145	26,114	31	0	0	0	0	0	0	6,200	6,200	12,400
Equipment Lease (0302)	63,950	63,928	18	0	4	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	19,700	16,672	627	905	1,495	1,025	200	200	200	0	0	1,625
Local Trans. Rev. (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	223,059	211,277	2,790	3,424	5,568	12,380	7,450	7,450	6,200	6,200	6,200	45,880

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		247,931	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Budget Authority Through FY 2024		263,939	No estimated operating impact						
FY 2019 Budget Authority Changes		0	Full Time Equivalent Data						
6-Year Budget Authority Through FY 2024		263,939	Object	FTE	FY 2020 Budget	% of Project			
Budget Authority Request Through FY 2025		268,938	Personal Services	0.0	0	0.0			
Increase (Decrease)		4,999	Non Personal Services	0.0	12,380	100.0			

FA0-WAM40-DATA WAREHOUSE & ANALYTICS MODERNIZATION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: WAM40
Ward:
Location: 300 INDIANA AVENUE NW
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 20
Estimated Full Funding Cost: \$375,000

Description:

Modernize our data warehouse architecture. This includes but is not limited to curating more data in real-time or near real-time. We plan on doing this by building a data lake of almost all structured data as well as metadata for the unstructured data such as BWC, LPR, etc. Once this data is readily available, it can be easily and quickly integrated into our dimensional models and data marts for analysis and reporting.

Justification:

System Upgrade

Progress Assessment:

New project

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	375	0	0	0	0	0	375
TOTALS	0	0	0	0	0	375	0	0	0	0	0	375

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	375	0	0	0	0	0	375
TOTALS	0	0	0	0	0	375	0	0	0	0	0	375

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	375
Increase (Decrease)	375

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	375	100.0

AM0-BRM20-DETENTION AREA RENOVATIONS

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM20
Ward: 2
Location: 300 INDIANA AVENUE, NW
Facility Name or Identifier: DALY BUILDING
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$3,750,000

Description:

MPD is responsible for the booking/holding/transportation of all arrestees to the Central Cell Block. The detention areas of four of these facilities are in grave disrepair, and are functionally obsolete. The request will fund the complete renovation of each of the detention areas to bring them up to ACA standards for arrestee and officer safety.

Justification:

MPD is responsible for the booking/holding/transportation of all arrestees to the Central Cell Block. The detention areas of four of these facilities are in grave disrepair, and are functionally obsolete. The request will fund the complete renovation of each of the detention areas to bring them up to ACA standards for arrestee and officer safety.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	1,250	1,250	1,250	0	0	0	3,750
TOTALS	0	0	0	0	0	1,250	1,250	1,250	0	0	0	3,750

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,250	1,250	1,250	0	0	0	3,750
TOTALS	0	0	0	0	0	1,250	1,250	1,250	0	0	0	3,750

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Through FY 2024		0
FY 2019 Budget Authority Changes		0
6-Year Budget Authority Through FY 2024		0
Budget Authority Request Through FY 2025		3,750
Increase (Decrease)		3,750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,250	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: \$30,476,000

Description:

The project is the source of funding and life line for all planned and emergency capital replacement needs of MPD. In FY'19 – The projects scheduled to be funded include: Indoor Firing Range HVAC Upgrades, Harbor Patrol Floating Dock Replacement, HVAC Moderation/Upgrades at 1D/ 1D Sub, 4D Substation, Roof Stabilization/Replacement at 4D, Window glazing upgrades at 2D, 4D, 5D, and Structural Water Proofing Upgrades at 4D & 5D.

Justification:

The vast majority of MPD facilities were constructed over 30 years ago and the building systems and components are beyond the lifecycle capacity. As those systems and components fail, or Facility Condition Assessments require, they must be replaced and upgraded to ensure continuous operation in support of the MPD mission which operates on a 24/7/365 basis.

Progress Assessment:

FY 2020 Planned Spending

1. Police Stations: CCTV upgrades to IP cameras-\$615,000.00
2. 1D and 4D substations, 3D main station: HVAC Stabilization- \$750,000.00
3. Various Police Stations: Roofing Stabilization-\$362,500.00
4. 2850 NY Ave: Demo and Expansion of locker room and admin space-\$562,500.00
5. 4D and 5D: Locker room/Roll Call/Report writing water proofing upgrades-\$180,000.00
6. Police Academy: Renovations of basement class rooms and locker rooms-\$235,000.00
7. Fleet Maintenance Facility: Epoxy floor coating and exterior lighting upgrades-\$195,000.00
8. 1D, 4D and 5D: Parking lot stabilization-\$280,000.00
9. GLLU/ALU/LLU: Renovations of admin and locker room areas-\$190,000.00

Related Projects:

DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	1,583	1,207	336	5	35	0	0	0	0	0	0	0
(02) SITE	841	841	0	0	0	0	0	0	0	0	0	0
(03) Project Management	150	147	0	0	2	0	0	0	0	0	0	0
(04) Construction	24,531	22,622	512	860	538	3,370	0	0	0	0	0	3,370
TOTALS	27,106	24,818	848	865	575	3,370	0	0	0	0	0	3,370

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	14,471	12,213	819	865	575	3,370	0	0	0	0	0	3,370
Pay Go (0301)	11,134	11,105	29	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	1,500	1,500	0	0	0	0	0	0	0	0	0	0
TOTALS	27,106	24,818	848	865	575	3,370	0	0	0	0	0	3,370

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	32,387
Budget Authority Through FY 2024	36,606
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	36,606
Budget Authority Request Through FY 2025	30,476
Increase (Decrease)	-6,130

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2009
Design Complete (FY)		10/1/2010
Construction Start (FY)		10/1/2010
Construction Complete (FY)	09/30/2022	
Closeout (FY)	09/30/2023	

Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,370	100.0

FA0-HRB30-MPD/CCTV HARDWARE REPLACEMENT

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: HRB30
Ward:
Location: 300 INDIANA AVENUE NW
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$1,650,000

Description:
 Establish a capital fund to replace the aging CCTV network (both fixed & mobile) as well as the aging physical infrastructure (servers & storage).

Justification:
 System Upgrade

Progress Assessment:
 New project

Related Projects:
 None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	0	0	0	0	0	650	200	200	200	200	200	1,650
TOTALS	0	0	0	0	0	650	200	200	200	200	200	1,650

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	200	200	400
Short-Term Bonds -- (0304)	0	0	0	0	0	650	200	200	200	0	0	1,250
TOTALS	0	0	0	0	0	650	200	200	200	200	200	1,650

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	1,650
Increase (Decrease)	1,650

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	650	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: \$60,798,000

Description:

Supports the annual replacement of patrol cars for MPD, currently on a 5 year replacement schedule. This budget returns MPD to the required funding level. It is known that the CARSS replacement criteria needs to be modified.

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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	24,064	24,028	66	0	-30	6,735	6,000	6,000	6,000	6,000	6,000	36,735
TOTALS	24,064	24,028	66	0	-30	6,735	6,000	6,000	6,000	6,000	6,000	36,735

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	6,670	7,205	0	0	-535	6,735	6,000	6,000	6,000	0	0	24,735
Pay Go (0301)	4,230	4,230	0	0	0	0	0	0	0	6,000	6,000	12,000
Short-Term Bonds - (0304)	13,164	12,593	66	0	505	0	0	0	0	0	0	0
TOTALS	24,064	24,028	66	0	-30	6,735	6,000	6,000	6,000	6,000	6,000	36,735

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,199
Budget Authority Through FY 2024	24,064
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	24,064
Budget Authority Request Through FY 2025	60,798
Increase (Decrease)	36,735

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,735	100.0