

(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 sanity 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

- During FYs 19 and 20, MPD has replaced over 320 aging vehicles.
- Due to the operational impact of limited bandwidth via cellular connectivity, MPD installed wireless point-to-point links from eighty-seven crime camera location to directly connect to the OCTO citywide network for improved performance.
- During FY19, MPD added fifteen Crime Cameras to the CCTV network using capital funds.

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 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	3,856	3,106	75	655	20		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	75,457	64,687	2,662	6,235	1,874		3,750	4,250	0	0	0	0	8,000
(05) Equipment	132,877	125,060	5,976	580	1,260		9,239	9,130	4,927	5,353	6,835	7,948	43,432
(06) IT Requirements Development/Systems Design	16,345	15,131	75	0	1,139		3,641	1,205	1,639	0	0	0	6,484
(07) IT Development & Testing	4,799	4,799	0	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	235,412	214,858	8,788	7,470	4,296		16,630	14,585	6,565	5,353	6,835	7,948	57,916

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	121,097	104,083	7,905	6,890	2,220		3,750	4,250	0	0	0	0	8,000
Pay Go (0301)	26,145	26,114	31	0	0		0	0	0	0	0	0	0
Equipment Lease (0302)	63,946	63,928	18	0	0		0	0	0	0	0	0	0
Short-Term Bonds – (0304)	20,725	17,234	835	580	2,076		12,880	10,335	6,565	5,353	6,835	7,948	49,916
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	235,412	214,858	8,788	7,470	4,296		16,630	14,585	6,565	5,353	6,835	7,948	57,916

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		253,706	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025		268,912	No estimated operating impact						
FY 2020 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2025		268,912							
Budget Authority Request Through FY 2026		293,328							
Increase (Decrease)		24,416							
Full Time Equivalent Data									
Object	FTE	FY 2021 Budget	% of Project						
Personal Services	0.0	0	0.0						
Non Personal Services	0.0	16,630	100.0						

UC0-BAR01-BIDIRECTIONAL AMPLIFIERS FOR RADIO COVERAGE

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: BAR01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: COMMUNICATION INFRASTRUCTURE
Status: New
Useful Life of the Project: 7
Estimated Full Funding Cost: \$3,248,786

Description:

District of Columbia public safety first responders require on-demand, secure, and reliable radio communications throughout major events and disasters, including critical periods leading up to, during, and immediately following a major natural or manmade disaster. This will ensure that police have continuity of coverage as officers' transition between in-building and outside work. Working in a 24x7 environment it is critical that officers are always connected.

Justification:

MPD Districts require radio communication inside District buildings where the current City-wide radio system does not support. Also, MPD Districts face a potential degradation of radio service due to the new and expansion of office buildings in the District. This could lead to difficulty associated with radio waves' ability to penetrate the building (basement, hardened building) to support two-way radio communication.

This scope purchases and installs bidirectional amplifiers and/or distributed antenna systems as applicable to supplemental in-building radio coverage without negatively impacting the City-wide radio systems.

MPD District watch commanders and administrative staff need to actively communicate with the field patrol officers to coordinate 911 related emergency responses. Without adequate radio coverage in these buildings, coordinated MPD response to 911 events could be limited and at-risk during emergency.

Implementation of the proposed equipment will not impact existing radio services. The equipment will be installed and tested for clear uninterrupted radio communications between MPD personnel in the building and personnel in the field.

Progress Assessment:

In Multiple phases

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	1,256	1,055	939	0	0	0	3,249
TOTALS	0	0	0	0	0	1,256	1,055	939	0	0	0	3,249

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	1,256	1,055	939	0	0	0	3,249
TOTALS	0	0	0	0	0	1,256	1,055	939	0	0	0	3,249

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	3,249
Increase (Decrease)	3,249

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,256	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: In multiple phases
Useful Life of the Project:
Estimated Full Funding Cost: \$3,750,000

Description:

This project was originally funded as part of the FY20-FY25 CIP. There is no change requested to what was previously approved.

Justification:

The timeline for the upgrades by funded year: 4D and 5D cell blocks in FY20, 2D and 3D cell blocks in FY21, 1D and 7D cell blocks in FY21. No additional funds are being requested, only that the previously approved funds remain.

Progress Assessment:

Progressing in multi-phases

Related Projects:

N/A

FY 2021 Planned/Forecasted Spending:

- * 2D Design 62,500
- * 2D Construction 562,500
- * 3D Design 62,500
- * 3D Construction 562,500

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	1,250	0	0	1,250	0	1,250	1,250	0	0	0	0	2,500
TOTALS	1,250	0	0	1,250	0	1,250	1,250	0	0	0	0	2,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,250	0	0	1,250	0	1,250	1,250	0	0	0	0	2,500
TOTALS	1,250	0	0	1,250	0	1,250	1,250	0	0	0	0	2,500

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	3,750
Budget Authority Through FY 2025	3,750
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	3,750
Budget Authority Request Through FY 2026	3,750
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,250	100.0

AM0-BRM09-EVIDENCE IMPOUND LOT RENOVATION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM09
Ward: 8
Location: 5001 SHEPHERD PARKWAY SW
Facility Name or Identifier: EVIDENCE IMPOUND LOT
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$6,850,000

Description:

The Department of General Services (DGS) in coordination with the Metropolitan Police Department (MPD, will utilize the funds in this project account to pay the design, renovation, relocation, project management, and commissioning costs associated with the MAJOR RENOVATION of the MPD Evidence Impound Lot.

Justification:

Completion of this important renovation will increase the overall capacity, security, and accountability of the evidentiary vehicles and equipment that are being stored on the facility. In addition – DC Government is under an EPA decree to clean up and properly pave the facility because it contributes to containments in the adjacent water ways. This project will bring DC into compliance.

Progress Assessment:

On-going project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	400	0	31	369	0	0	0	0	0	0	0	0
(04) Construction	3,450	0	85	3,130	235	0	3,000	0	0	0	0	3,000
TOTALS	3,850	0	116	3,499	235	0	3,000	0	0	0	0	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	3,850	0	116	3,499	235	0	3,000	0	0	0	0	3,000
TOTALS	3,850	0	116	3,499	235	0	3,000	0	0	0	0	3,000

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	3,850
Budget Authority Through FY 2025	3,850
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	3,850
Budget Authority Request Through FY 2026	6,850
Increase (Decrease)	3,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

UC0-FDA01-FIRSTNET DISTRIBUTED ANTENNA SYSTEM DEPLOYMENT

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: FDA01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: COMMUNICATION INFRASTRUCTURE
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$735,000

Description:

District of Columbia public safety first responders require on-demand, secure, and reliable network operations throughout major events and disasters, including critical periods leading up to, during, and immediately following a major natural or manmade disaster. This is to ensure that police have continuity of coverage as officers' transition between in-building and outside work. Working in a 24x7 environment it is critical that officers are always connected.

Justification:

As part of AT&T's commitment letter to the District government when Mayor Bowser officially opted into FirstNet back in December 2017, AT&T vouched to spend \$3 Million in its FirstNet (public safety priority and preemption cell service). The goal was to provide better coverage in District buildings that the District prioritizes – this mainly means they will install indoor small cell solutions. OCTO worked with FEMS, MPD, OUC and DGS to compile a list of sites that public safety prioritizes for this improved indoor coverage. Most of these are FEMS engine companies. The primary use case for FEMS is to better ensure seamless cellular coverage on the FirstNet network to reduce potential for loss of signal to vehicles in bay, and hence to optimize 911 dispatch response. However, the second predominant set of locations are MPD facilities including police stations and substations. The use case for police is for continuity of coverage as officers transition between in-building and outside work.

The AT&T indoor small cell deployment covers thirty-six District locations. This ask covers extending the FirstNet distributed antenna system deployment to MPD locations not covered under the \$3million program.

Progress Assessment:

In multiple phases

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	735	0	0	0	0	0	735
TOTALS	0	0	0	0	0	735	0	0	0	0	0	735

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	735	0	0	0	0	0	735
TOTALS	0	0	0	0	0	735	0	0	0	0	0	735

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	735
Increase (Decrease)	735

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	735	100.0

FA0-FAV04-MARKED CRUISERS - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: FAV04
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$29,273,000

Description:

This project funds the needed MPD vehicle replacements for the marked cruiser vehicles. To provide critical public safety service for the District, MPD must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for MPD to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FAVMPC - MP-FLEET VEHICLES-MPD

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	676	676	0	0	0	5,684	6,414	3,303	3,402	4,380	5,414	28,596
TOTALS	676	676	0	0	0	5,684	6,414	3,303	3,402	4,380	5,414	28,596

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	676	676	0	0	0	5,684	6,414	3,303	3,402	4,380	5,414	28,596
TOTALS	676	676	0	0	0	5,684	6,414	3,303	3,402	4,380	5,414	28,596

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	20,709
Budget Authority Through FY 2025	676
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	676
Budget Authority Request Through FY 2026	29,273
Increase (Decrease)	28,596

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,684	100.0

FA0-FAV01-MOTOR CYCLES, SCOOTERS & TRAILERS - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: FAV01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$1,230,000

Description:

This project funds the needed MPD vehicle replacements for the fleet of motor cycles, scooters, trailers, and similar vehicles. To provide critical public safety service for the District, MPD must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for MPD to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District's fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FAVMPC - MP-FLEET VEHICLES-MPD

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	290	245	0	0	45		302	0	128	132	170	210	941
TOTALS	290	245	0	0	45		302	0	128	132	170	210	941

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds - (0304)	290	245	0	0	45		302	0	128	132	170	210	941
TOTALS	290	245	0	0	45		302	0	128	132	170	210	941

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,690
Budget Authority Through FY 2025	290
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	290
Budget Authority Request Through FY 2026	1,230
Increase (Decrease)	941

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	302	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: \$32,453,000

Description:

The Department of General Services (DGS) in coordination with the Metropolitan Police Department (MPD), will utilize the funds in this project account to pay the design, renovation, relocation, project management, and commissioning costs associated with the RENOVATION PROJECTS that are reviewed/approved by the Chief of Police on an annual basis. The renovation projects occur across the entire MPD facilities inventory (30 locations) and includes: Demolition, Abatement, Concrete/Masonry, Thermal Moisture Protection, Framing, Drywall, Painting, Fire Suppression, Plumbing, HVAC, Electrical, Site Infrastructure, Physical Security/Force Protection Installations, Detention Area Upgrades, Roofing, Conveying, and Main Distribution Frames upgrades.

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:

N/A

Related Projects:

DGS project PL902C-Critical System Replacement.

FY 2021 Planned/Forecasted Spending Plan(ineligible costs will be excluded) Includes:

- *6D- Project Planning;50,000
- *3D- Boiler Replacement & Controls Upgrades;125,000
- *2D- 2D Upgrades - Parking Garage , Site Security, and Generator Upgrades. Exterior Facade & Windows Upgrades – Re-Caulking / Re-Glazing;242,500
- *Fleet- Exterior Lighting Upgrade & Interior Epoxy Sealer in Work Bays;315,750
- *District Wide- HVAC BMS Controls Upgrades - (Bringing MPD onto the City Wide System);280,000
- *District Wide- CCTV Upgrades to IP Cameras & DVR’s (Phase 1);615,000
- *2850- New HVAC System – ESB & Control system for entire facility;140,000
- *3D- Interior Office Area Upgrades - SGTS/LT Offices;231,750

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
(01) Design	1,843	1,525	32	265	21	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	27,619	23,381	1,046	1,855	1,337	2,000	0	0	0	0	0	2,000
TOTALS	30,453	25,895	1,078	2,120	1,361	2,000	0	0	0	0	0	2,000

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
GO Bonds - New (0300)	17,819	13,289	1,049	2,120	1,361	2,000	0	0	0	0	0	2,000
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	30,453	25,895	1,078	2,120	1,361	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	32,387
Budget Authority Through FY 2025	30,453
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	30,453
Budget Authority Request Through FY 2026	32,453
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

FA0-HRB30-MPD/CCTV HARDWARE REPLACEMENT

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: HRB30
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$1,850,000

Description:

This project was originally funded as part of the FY20-FY25 CIP. There is no change requested to what was previously approved.

Justification:

No additional funds are being requested, only that the previously approved funds remain so that CCTV assets have a reliable funding stream for replacement as they reach the end of life.

Progress Assessment:

Ongoing project

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	650	0	629	0	21	200	200	200	200	200	200	1,200
TOTALS	650	0	629	0	21	200	200	200	200	200	200	1,200

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	650	0	629	0	21	200	200	200	200	200	200	1,200
TOTALS	650	0	629	0	21	200	200	200	200	200	200	1,200

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	1,650
Budget Authority Through FY 2025	1,650
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	1,650
Budget Authority Request Through FY 2026	1,850
Increase (Decrease)	200

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	200	100.0

TO0-NWI01-NETWORK & WIFI UPGRADE FOR IMPROVED PUBLIC SAFETY

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: NWI01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$2,500,000

Description:

District of Columbia public safety first responders require on-demand, secure, and reliable network operations throughout major events and disasters, including critical periods leading up to, during, and immediately following a major natural or manmade disaster. They need ubiquitous and immediate access to applications and systems—wherever they are.

Requirement for LAN and Wireless network access are constantly changing to meet today’s and future demands. To support this demand, network equipment must be upgraded at critical facilities.

Justification:

MPD is requesting upgraded Network capabilities and ubiquitous WiFi coverage to support public safety technology and applications used by their sworn personnel. This will improve user access and application performance on the network and provide them with the ability to maintain and increase network uptime to at least 5 9’s (99.999), minimize hardware downtime along with improving their network security posture. This will pave the path to roll out new applications in support of critical public safety services.

Progress Assessment:

In multiple phases

Related Projects:

TO0-AIN00-AGENCY INFRASTRUCTURE NETWORK
 AIN19C WiFi Upgrade for Improved Public Safety (FEMS)

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	1,650	150	700	0	0	0	2,500
TOTALS	0	0	0	0	0	1,650	150	700	0	0	0	2,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	1,650	150	700	0	0	0	2,500
TOTALS	0	0	0	0	0	1,650	150	700	0	0	0	2,500

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	2,500
Increase (Decrease)	2,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,650	100.0

FA0-FAV05-OTHER MARKED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: FAV05
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$7,375,000

Description:

This project funds the needed MPD vehicle replacements for the fleet of other marked, and similar vehicles. To provide critical public safety service for the District, MPD must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for MPD to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FAVMPC - MP-FLEET VEHICLES-MPD

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	2,504	2,504	0	0	0		1,235	1,018	524	540	695	859	4,871
TOTALS	2,504	2,504	0	0	0		1,235	1,018	524	540	695	859	4,871

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	2,504	2,504	0	0	0		1,235	1,018	524	540	695	859	4,871
TOTALS	2,504	2,504	0	0	0		1,235	1,018	524	540	695	859	4,871

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	8,538
Budget Authority Through FY 2025	2,504
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	2,504
Budget Authority Request Through FY 2026	7,375
Increase (Decrease)	4,871

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,235	100.0

AM0-BRM11-POR & TEST FIT OF MPD PATROL DISTRICTS

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM11
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$500,000

Description:

Chief Newsham has prioritized the establishment of a redevelopment plan for the four MPD District's that require modernization/replacement. The MPD facilities being targeted for this effort include 5th District/4th District/3rd District/2nd District. The first step in completing the development plan is to preform Program of Requirement studies and then to preform feasibility analysis of each of those studies on the current site/or adjacent DC Gov owned properties. These studies will be key in developing detailed MPD programming requirements, cost estimates, and site selection guidelines. These studies can be used by DGS Capital Construction or other DC Government redevelopment agencies to help foster NEW/Modernized MPD facilities.

Justification:

2D/3D/4D/5D each have aging infrastructure that impacts officer morale and wellness. In order to create a redevelopment plan for each of these facilities, MPD is requesting a Program of Requirement (POR) study and test fit for each. These studies will be key in developing detailed MPD programming requirements, cost estimates, and site selection guidelines.

Progress Assessment:

New subproject

Related Projects:

None

FY 2021 Planned/Forecasting Spending:

1. 2D AE Study 125,000
2. 3D AE Study 125,000
3. 4D AE Study 125,000
4. 5D AE Study 125,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

FA0-FAV03-UNMARKED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: FAV03
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$6,963,000

Description:

This project funds the needed MPD vehicle replacements for the fleet of unmarked vehicles. To provide critical public safety service for the District, MPD must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for MPD to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FAVMPC - MP-FLEET VEHICLES-MPD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	719	719	0	0	0	1,418	1,169	602	905	1,165	987	6,244
TOTALS	719	719	0	0	0	1,418	1,169	602	905	1,165	987	6,244

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	719	719	0	0	0	1,418	1,169	602	905	1,165	987	6,244
TOTALS	719	719	0	0	0	1,418	1,169	602	905	1,165	987	6,244

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	4,162
Budget Authority Through FY 2025	719
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	719
Budget Authority Request Through FY 2026	6,963
Increase (Decrease)	6,244

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,418	100.0

FA0-FAV02-WRECKERS & TRAILERS - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: FAV02
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$2,076,000

Description:

This project funds the needed MPD vehicle replacements for the fleet of wreckers, trailers, and similar vehicles. To provide critical public safety service for the District, MPD must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for MPD to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District's fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FAVMPC - MP-FLEET VEHICLES-MPD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	497	497	0	0	0	400	330	170	175	225	279	1,579
TOTALS	497	497	0	0	0	400	330	170	175	225	279	1,579

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds - (0304)	497	497	0	0	0	400	330	170	175	225	279	1,579
TOTALS	497	497	0	0	0	400	330	170	175	225	279	1,579

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	967
Budget Authority Through FY 2025	497
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	497
Budget Authority Request Through FY 2026	2,076
Increase (Decrease)	1,579

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	400	100.0