

(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 three primary programs: fleet, technology and facilities. Facilities programs are managed by 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.

The goal of MPD's technology program is to maintain the most up-to-date technology and data-infrastructure systems. This mission encompasses the rehabilitation, replacement, and upgrade of the IT network, CCTV technology and other related capital eligible items.

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.
3. Coordinate with DGS to prioritize capital spending for facilities occupied by MPD.

RECENT ACCOMPLISHMENTS

- During FY21, MPD has ordered 201 vehicles
- Updated MPD Evidence Management Solution into a single solution with Disaster Recovery
- Launch Cloud Based Data Warehouse Modernization Project (Planning/Implementation)
- Replaced five first generation CCTV Trailers
- Refreshed 16 CCTV PODSS units
- Launch Digital Evidence Management Solution for CCTV
- Kicked off Enterprise Service Bus and API Gateway project with OCTO

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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	4,857	3,440	273	198	947	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	3	0	0	0	0	0	0	0
(04) Construction	85,170	68,004	8,116	3,103	5,947	3,000	0	3,710	19,800	9,240	0	35,750
(05) Equipment	157,701	142,239	8,887	0	6,576	14,085	4,153	5,144	6,957	7,150	7,350	44,840
(06) IT Requirements Development/Systems Design	20,351	16,833	602	2,611	305	2,445	0	0	0	0	0	2,445
(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	274,958	237,390	17,877	5,912	13,778	19,531	4,153	8,854	26,757	16,390	7,350	83,035

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	136,332	112,929	8,359	3,301	11,742	3,000	0	3,710	19,800	9,240	0	35,750
Pay Go (0301)	26,143	26,114	29	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	62,158	62,141	0	0	18	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	46,824	32,706	9,488	2,611	2,019	16,531	4,153	5,144	6,957	7,150	7,350	47,285
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	274,958	237,390	17,877	5,912	13,778	19,531	4,153	8,854	26,757	16,390	7,350	83,035

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		296,741	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Budget Authority Through FY 2027		345,713	No estimated operating impact						
FY 2022 Budget Authority Changes									
ABC Fund Transfers		-2							
6-Year Budget Authority Through FY 2027		345,711							
Budget Authority Request Through FY 2028		357,993							
Increase (Decrease)		12,282							

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.5	109	0.6
Non Personal Services	0.0	19,422	99.4

AM0-BRM19-7TH DISTRICT HQS RENOVATION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM19
Ward: 8
Location: 2455 ALABAMA SE
Facility Name or Identifier: 7TH DISTRICT
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$33,000,000



Description:

The Seventh District covers much of the Southeast quadrant of the city, including the neighborhoods of Anacostia, Barry Farm, Naylor Gardens and Washington Highlands. The district is home to such notable landmarks as Fort Stanton Park, the Frederick Douglas Home and Bolling Air Force Base. Over the course of the last decade, MPD has added the largest amount of employees to the 7th District to address the calls for service and community policing efforts. The current facility has been remodeled several times over the course of the last decade to address the additional staffing and unit configurations that are deployed out of the 7th District. Beyond the size constraints, the building M/E/P systems are beyond the end of the lifecycle usefulness and the roofing system/exterior envelope needs to be replaced.

The project is for MPD to prioritize Design/Bid/Build a new facility above the existing parking lot.

Justification:

The projects \$33M request was to be prioritized by MPD to Design/Bid/Build a new facility above the existing parking lot and would maintain MPD commitment to Capital replacements of MPD patrol districts every 5 years. (MPD 6th District was completed in 2014).

Progress Assessment:

Progressing as planned

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	250	0	0	189	61	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	3,710	19,800	9,240	0	32,750
TOTALS	250	0	0	189	61	0	0	3,710	19,800	9,240	0	32,750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	250	0	0	189	61	0	0	3,710	19,800	9,240	0	32,750
TOTALS	250	0	0	189	61	0	0	3,710	19,800	9,240	0	32,750

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	33,000
Budget Authority Through FY 2027	33,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	33,000
Budget Authority Request Through FY 2028	33,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

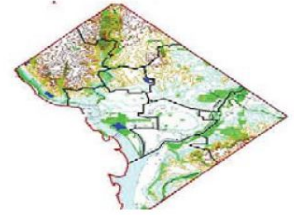
	Projected	Actual
Environmental Approvals		01/1/2022
Design Start (FY)		02/1/2022
Design Complete (FY)	08/30/2023	
Construction Start (FY)	12/1/2023	
Construction Complete (FY)	12/30/2025	
Closeout (FY)	03/31/2026	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: Ongoing Subprojects
Useful Life of the Project: 7
Estimated Full Funding Cost: \$3,249,000



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 project will ensure that police have continuity of radio coverage as officers transition between in-building and outside work. Working in a 24/7 environment it is critical that officers are always connected.

Justification:

MPD Districts are required to have radio communication inside the District buildings where the current City-wide radio system is not supported. MPD Districts also face a potential degradation of radio services due to the new office buildings and the expansion of current office buildings in the District. These situations could lead to difficulties with the two-way radio communications because the radio waves are unable to penetrate the buildings.

This request 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.

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:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(06) IT Requirements Development/Systems Design	2,310	38	21	1,986	265	939	0	0	0	0	0	939
TOTALS	2,310	38	21	1,986	265	939	0	0	0	0	0	939

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	2,310	38	21	1,986	265	939	0	0	0	0	0	939
TOTALS	2,310	38	21	1,986	265	939	0	0	0	0	0	939

Additional Appropriation Data	
First Appropriation FY	2021
Original 6-Year Budget Authority	3,249
Budget Authority Through FY 2027	3,249
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	3,249
Budget Authority Request Through FY 2028	3,249
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		06/13/2021
Design Complete (FY)	08/22/2022	
Construction Start (FY)		01/5/2022
Construction Complete (FY)	06/30/2023	
Closeout (FY)	09/30/2023	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.5	109	11.6
Non Personal Services	0.0	830	88.4

FA0-PDB23-CCTV/SHOTSPOTTER INTEGRATION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: PDB23
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$3,725,000

Description:

This project will increase the utility of the MPD CCTV program through infrastructure upgrades, software innovation, system integrations with digital evidence management systems, situational awareness tools, platform awareness tools, platform performance monitoring, data analytics, and enterprise connectivity for video intake across District video management platforms. MPD relies on many different data sources and alerting systems including, but not limited to, shot detection systems, computer aided dispatch, GPS location data, records management, criminal history database, and the District's Master Address Repository (MAR).

Justification:

- 1) To reduce frequency and severity of operational failures; and
- 2) To contain rising support costs resulting from aging infrastructure.

Progress Assessment:

Ongoing 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	1,957	1,489	337	0	132	1,768	0	0	0	0	0	1,768
TOTALS	1,957	1,489	337	0	132	1,768	0	0	0	0	0	1,768

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	1,957	1,489	337	0	132	1,768	0	0	0	0	0	1,768
TOTALS	1,957	1,489	337	0	132	1,768	0	0	0	0	0	1,768

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	1,957
Budget Authority Through FY 2027	1,957
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,957
Budget Authority Request Through FY 2028	3,725
Increase (Decrease)	1,768

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

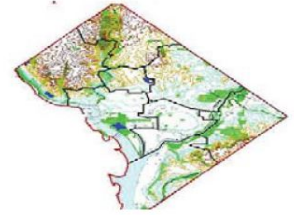
	Projected	Actual
Environmental Approvals		
Design Start (FY)		03/31/2020
Design Complete (FY)	09/30/2022	
Construction Start (FY)	01/31/2023	
Construction Complete (FY)	03/31/2024	
Closeout (FY)	09/30/2024	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,768	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: \$39,897,000



Description:

This project funds 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 operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 the anticipated ongoing maintenance costs trends. This project represents the need and timing of the vehicle replacements. These vehicles 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:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	12,727	6,173	4,898	0	1,655	8,258	1,902	3,066	4,512	4,647	4,786	27,171
TOTALS	12,727	6,173	4,898	0	1,655	8,258	1,902	3,066	4,512	4,647	4,786	27,171

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	12,727	6,173	4,898	0	1,655	8,258	1,902	3,066	4,512	4,647	4,786	27,171
TOTALS	12,727	6,173	4,898	0	1,655	8,258	1,902	3,066	4,512	4,647	4,786	27,171

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	20,709
Budget Authority Through FY 2027	35,886
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	35,886
Budget Authority Request Through FY 2028	39,897
Increase (Decrease)	4,012

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

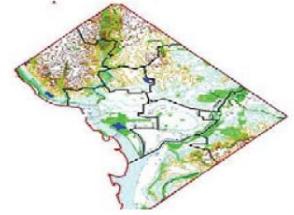
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,258	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: \$2,013,000



Description:

This project funds 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 operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 need and timing of the vehicle replacements. These vehicles 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:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	902	546	0	0	356	320	132	119	175	180	185	1,111
TOTALS	902	546	0	0	356	320	132	119	175	180	185	1,111

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	902	546	0	0	356	320	132	119	175	180	185	1,111
TOTALS	902	546	0	0	356	320	132	119	175	180	185	1,111

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,690
Budget Authority Through FY 2027	1,799
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,799
Budget Authority Request Through FY 2028	2,013
Increase (Decrease)	214

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

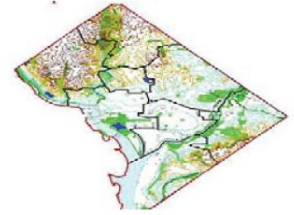
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	320	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: \$37,453,000



Description:

The Department of General Services (DGS) will utilize this project to fund the design, renovation, project management, and commissioning costs associated with the small capital projects that are reviewed and approved by the Chief of Police on an annual basis. Such renovation projects occur across the entire MPD facilities inventory (30 locations) and may include capital eligible costs for: Abatement, Concrete/Masonry, Thermal Moisture Protection, Framing, Drywall, Fire Suppression, Plumbing, HVAC, Electrical, Site Infrastructure, Physical Security/Force Protection Installations, Detention Area Upgrades, Roofing, Conveying, and Main Distribution Frames upgrades.

Justification:

Continuing to implement small capital projects across multiple MPD sites will further improve security, safety and working conditions.

Progress Assessment:

Ongoing project

Related Projects:

FY23 "Forecasted" Spend Plan

- 801 Shepherd - Roof replacement - \$900,000.00
- Multiple Locations BMS Controls/Intellimation - BMS Control Upgrades intellimation (capital eligible items only) - \$300,000.00
- 2850 New York Avenue - HVAC Upgrades (capital eligible items only) - \$300,000.00
- Multiple Locations - CCTV upgrades (capital eligible items only) - \$900,000.00
- Multiple Locations Exterior upgrades - Windows, Retaining Walls, Paving - \$600,000.00

Total: \$3,000,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	1,897	1,529	52	5	312		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	3		0	0	0	0	0	0	0
(04) Construction	32,015	24,656	1,085	2,997	3,278		3,000	0	0	0	0	0	3,000
TOTALS	34,903	27,173	1,137	3,002	3,592		3,000	0	0	0	0	0	3,000

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	22,269	14,568	1,108	3,002	3,592		3,000	0	0	0	0	0	3,000
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	34,903	27,173	1,137	3,002	3,592		3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	32,387
Budget Authority Through FY 2027	34,903
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	34,903
Budget Authority Request Through FY 2028	37,903
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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: \$4,350,000



Description:

The Metropolitan Police Department has developed a Closed-Circuit Television (CCTV) system to support public safety operations in the nation's capital during major events, emergencies, and to help combat crime in District of Columbia neighborhoods. This system has over 300 units deployed District-wide. The majority of these devices are fixed units on street lights or poles, another twenty of these units are on mobile CCTV trailers which are able to be quickly positioned to address crime flare-ups or major event support. This project supports the ongoing replacement of MPD's CCTV system and equipment at its end-of-life to sustain the District's security infrastructure. These equipment upgrades are also used to advance the CCTV platform to the latest technology and components to meet industry best practices and keep the MPD CCTV enterprise at the forefront in supporting crime fighting and case closures.

Justification:

This project is necessary to sustain the MPD CCTV system as equipment reaches the end of its usable life and upgrade the enterprise as technology and requirements advance.

Progress Assessment:

Annual ongoing project with dates repeating annually

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	1,350	860	409	0	81	500	500	500	500	500	500	3,000
TOTALS	1,350	860	409	0	81	500	500	500	500	500	500	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	1,350	860	409	0	81	500	500	500	500	500	500	3,000
TOTALS	1,350	860	409	0	81	500	500	500	500	500	500	3,000

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	1,650
Budget Authority Through FY 2027	3,850
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	3,850
Budget Authority Request Through FY 2028	4,350
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

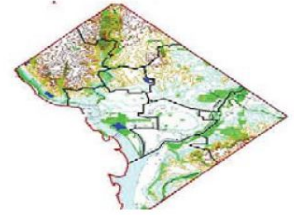
Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		10/31/2021
Construction Start (FY)	01/31/2023	
Construction Complete (FY)	07/31/2023	
Closeout (FY)	09/30/2023	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	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: In multiple phases
Useful Life of the Project:
Estimated Full Funding Cost: \$3,307,000

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.

Requirements 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:

Upgraded network capabilities and ubiquitous WiFi coverage will support public safety technology and applications used by MPD’s sworn personnel. This project will improve user access and application performance on the network, provide the ability to maintain and increase network uptime to at least 99.999%, and minimize hardware downtime along with improving network security. These improvements 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(06) IT Requirements Development/Systems Design	1,800	1,251	559	0	-10	1,507	0	0	0	0	0	1,507
TOTALS	1,800	1,251	559	0	-10	1,507	0	0	0	0	0	1,507

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	1,800	1,251	559	0	-10	1,507	0	0	0	0	0	1,507
TOTALS	1,800	1,251	559	0	-10	1,507	0	0	0	0	0	1,507

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	2,500
Budget Authority Through FY 2027	2,500
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,500
Budget Authority Request Through FY 2028	3,307
Increase (Decrease)	807

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

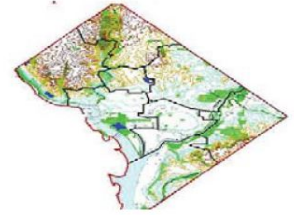
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		02/1/2021
Construction Start (FY)		04/1/2021
Construction Complete (FY)	07/1/2023	
Closeout (FY)	09/1/2023	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,507	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: \$9,561,000



Description:

This project funds 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 operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 need and timing of the vehicle replacements. These vehicles 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:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	5,012	5,096	1,022	0	-1,107	1,310	540	487	716	737	760	4,550
TOTALS	5,012	5,096	1,022	0	-1,107	1,310	540	487	716	737	760	4,550

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	5,012	5,096	1,022	0	-1,107	1,310	540	487	716	737	760	4,550
TOTALS	5,012	5,096	1,022	0	-1,107	1,310	540	487	716	737	760	4,550

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	8,538
Budget Authority Through FY 2027	8,686
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	8,686
Budget Authority Request Through FY 2028	9,561
Increase (Decrease)	875

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

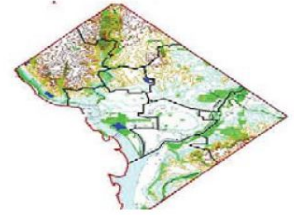
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,310	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: \$9,363,000



Description:

This project funds 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 operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 need and timing of the vehicle replacements. These vehicles 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:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	3,598	2,430	990	0	178	1,505	905	815	822	847	872	5,765
TOTALS	3,598	2,430	990	0	178	1,505	905	815	822	847	872	5,765

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	3,598	2,430	990	0	178	1,505	905	815	822	847	872	5,765
TOTALS	3,598	2,430	990	0	178	1,505	905	815	822	847	872	5,765

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,162
Budget Authority Through FY 2027	8,540
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	8,540
Budget Authority Request Through FY 2028	9,363
Increase (Decrease)	823

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

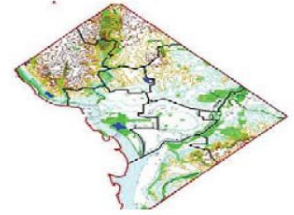
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,505	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: \$2,785,000



Description:

This project funds 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 operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 need and timing of the vehicle replacements. These vehicles 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:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	1,310	678	520	0	112	425	175	158	232	239	246	1,475
TOTALS	1,310	678	520	0	112	425	175	158	232	239	246	1,475

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	1,310	678	520	0	112	425	175	158	232	239	246	1,475
TOTALS	1,310	678	520	0	112	425	175	158	232	239	246	1,475

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	967
Budget Authority Through FY 2027	2,501
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,501
Budget Authority Request Through FY 2028	2,785
Increase (Decrease)	284

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	425	100.0