(FA0) METROPOLITAN POLICE DEPARTMENT

MISSION

The mission of the Metropolitan Police Department (MPD) 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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
  - **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	12,249	10,853	154	249	992	0	0	0	0	0	0	0
(02) SITE	841	841	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,280	4,900	55	282	44	0	0	0	0	0	0	0
(04) Construction	128,484	111,853	4,153	4,388	8,089	6,500	21,000	8,500	0	0	0	36,000
(05) Equipment	78,682	56,624	8,732	9,707	3,618	11,592	5,894	6,035	6,201	7,468	7,677	44,867
(06) IT Requirements Development/Systems Design	12,097	6,560	230	2,254	3,053	1,279	337	0	0	0	0	1,616
TOTALS	**237,633**	**191,631**	**13,325**	**16,880**	**15,797**	**19,370**	**27,231**	**14,535**	**6,201**	**7,468**	**7,677**	**82,482**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	157,413	134,161	9,205	4,919	9,128	17,092	26,394	14,035	5,701	6,968	7,177	77,367
Pay Go (0301)	15,365	15,365	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	63,355	40,605	4,119	11,961	6,669	2,279	837	500	500	500	500	5,116
Local Trans. Rev. (0330)	1,500	1,500	0	0	0	0	0	0	0	0	0	0
TOTALS	**237,633**	**191,631**	**13,325**	**16,880**	**15,797**	**19,370**	**27,231**	**14,535**	**6,201**	**7,468**	**7,677**	**82,482**

Additional Appropriation Data	
First Appropriation FY	1999
Original 6-Year Budget Authority	296,741
Budget Authority Through FY 2028	237,633
FY 2023 Budget Authority Changes	-108,061
6-Year Budget Authority Through FY 2028	301,137
Budget Authority Request Through FY 2029	320,115
Increase (Decrease)	18,978

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**6 Yr Total**
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	19,370	100.0

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: MPD 7TH DISTRICT HEADQUARTERS
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 MPD 7D Headquarters is in need of modernization.

Progress Assessment:
This project is ready to move forward once the funding is secured.

Related Projects:
N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	250	0	0	189	61	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	3,250	21,000	8,500	0	0	0	32,750
TOTALS	**250**	**0**	**0**	**189**	**61**	**3,250**	**21,000**	**8,500**	**0**	**0**	**0**	**32,750**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	250	0	0	189	61	3,250	21,000	8,500	0	0	0	32,750
TOTALS	**250**	**0**	**0**	**189**	**61**	**3,250**	**21,000**	**8,500**	**0**	**0**	**0**	**32,750**

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	33,000
Budget Authority Through FY 2028	250
FY 2023 Budget Authority Changes	-32,750
6-Year Budget Authority Through FY 2028	33,000
Budget Authority Request Through FY 2029	33,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,250	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: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: $1,086,000

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:
This project continuation will improve and optimize MPD Cloud Data Lake environment for data analytics and reporting. The MPD Data Lake is the backbone of all MPD data aggregations, reporting, and compliance. By continuing to build capabilities in a robust cloud environment MPD can better serve our stakeholders, partners, constituents and support MPD investigations and patrol in the deterrence and solving of crime in the District.

Progress Assessment:
Project is ongoing. MPD data silos will be bridged by data analytics engines that can provide cross platform responses to individual queries. Both structured and unstructured data will be readily available for assessment.

Related Projects:
None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(06) IT Requirements Development/Systems Design	375	375	0	0	0	476	235	0	0	0	0	711
TOTALS	**375**	**375**	**0**	**0**	**0**	**476**	**235**	**0**	**0**	**0**	**0**	**711**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	375	375	0	0	0	476	235	0	0	0	0	711
TOTALS	**375**	**375**	**0**	**0**	**0**	**476**	**235**	**0**	**0**	**0**	**0**	**711**

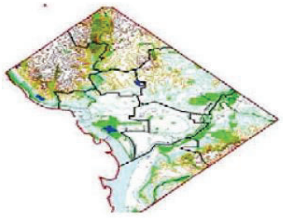
Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	375
Budget Authority Through FY 2028	375
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	375
Budget Authority Request Through FY 2029	1,086
Increase (Decrease)	711

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	476	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: $50,390,000

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	20,984	11,001	931	7,972	1,081	8,395	3,676	3,786	3,900	4,753	4,895	29,405
TOTALS	**20,984**	**11,001**	**931**	**7,972**	**1,081**	**8,395**	**3,676**	**3,786**	**3,900**	**4,753**	**4,895**	**29,405**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,395	3,676	3,786	3,900	4,753	4,895	29,405
Short-Term Bonds – (0304)	20,984	11,001	931	7,972	1,081	0	0	0	0	0	0	0
TOTALS	**20,984**	**11,001**	**931**	**7,972**	**1,081**	**8,395**	**3,676**	**3,786**	**3,900**	**4,753**	**4,895**	**29,405**

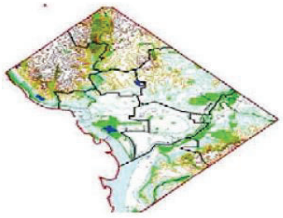
Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	20,709
Budget Authority Through FY 2028	20,984
FY 2023 Budget Authority Changes	-14,901
6-Year Budget Authority Through FY 2028	39,897
Budget Authority Request Through FY 2029	50,390
Increase (Decrease)	10,492

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,395	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: $2,286,000

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	1,222	546	643	0	33	0	185	191	196	243	250	1,065
TOTALS	**1,222**	**546**	**643**	**0**	**33**	**0**	**185**	**191**	**196**	**243**	**250**	**1,065**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	185	191	196	243	250	1,065
Short-Term Bonds – (0304)	1,222	546	643	0	33	0	0	0	0	0	0	0
TOTALS	**1,222**	**546**	**643**	**0**	**33**	**0**	**185**	**191**	**196**	**243**	**250**	**1,065**

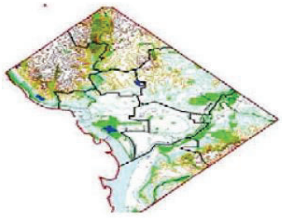
Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	1,690
Budget Authority Through FY 2028	1,222
FY 2023 Budget Authority Changes	-577
6-Year Budget Authority Through FY 2028	2,013
Budget Authority Request Through FY 2029	2,286
Increase (Decrease)	274

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: $41,153,000

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:
FY24 Request:

1) MPD - Exterior Upgrades (Windows, retaining walls, paving, etc) Multiple locations $700,000

2) MPD - Interior Upgrades (Plumbing, electric, framing, drywall, etc) - Multiple locations $800,000

3) MPD - HVAC BMS Controls City Wide Upgrades – Multiple locations $300,000

4) MPD - 5th District Interior upgrades - 1805 BLADENSBURG ROAD NE $750,000

5) MPD - 4th District - Roof Upgrade - 6001 GEORGIA AVENUE NW $700,000

Total FY24 Request: $3,250,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	1,897	1,535	46	0	317	0	0	0	0	0	0	0
(02) SITE	841	841	0	0	0	0	0	0	0	0	0	0
(03) Project Management	600	147	55	282	116	0	0	0	0	0	0	0
(04) Construction	34,565	25,898	1,963	2,700	4,004	3,250	0	0	0	0	0	3,250
TOTALS	**37,903**	**28,422**	**2,063**	**2,981**	**4,437**	**3,250**	**0**	**0**	**0**	**0**	**0**	**3,250**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	25,269	15,787	2,063	2,981	4,437	3,250	0	0	0	0	0	3,250
Pay Go (0301)	11,134	11,134	0	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	**37,903**	**28,422**	**2,063**	**2,981**	**4,437**	**3,250**	**0**	**0**	**0**	**0**	**0**	**3,250**

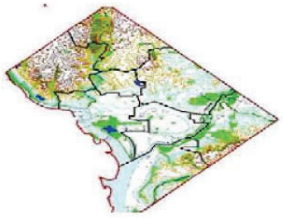
Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	32,387
Budget Authority Through FY 2028	37,903
FY 2023 Budget Authority Changes	3,000
6-Year Budget Authority Through FY 2028	37,903
Budget Authority Request Through FY 2029	41,153
Increase (Decrease)	3,250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,250	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: $5,350,000

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. The CCTV system monitors public spaces only, with a focus on critical installations that have been identified as potential terrorism targets or for crime reduction based on data on calls for police service, reported crimes and other public safety indicators, as well as recommendations from Advisory Neighborhood Commissions and civic or citizen associations. This funding increase is to increase the refresh cycle rate so that MPD can maintain functional and industry leading technology.

Justification:
At the current funding levels MPD can replace 25 of the 300 fixed CCTV units, and one of the 22 mobile trailer units per year. This puts the CCTV program on a 12-year refresh cycle that is impractical and unsustainable for fixed CCTV and in a worse situation for mobile CCTV trailers. MPD has worked with the CCTV design, manufactures and installers to reduce cost by $10k per unit back in FY20, and our FY21 capital funding was increased from $200k, however funding is still insufficient for the refresh program. To move the MPD to a six-year replacement cycle CCTV funding needs to be increased to $1million per year.

Progress Assessment:
Annual ongoing project with dates repeating annually

Related Projects:
N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	1,850	860	0	1,112	-121	1,000	500	500	500	500	500	3,500
TOTALS	**1,850**	**860**	**0**	**1,112**	**-121**	**1,000**	**500**	**500**	**500**	**500**	**500**	**3,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	1,850	860	0	1,112	-121	1,000	500	500	500	500	500	3,500
TOTALS	**1,850**	**860**	**0**	**1,112**	**-121**	**1,000**	**500**	**500**	**500**	**500**	**500**	**3,500**

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	1,650
Budget Authority Through FY 2028	1,850
FY 2023 Budget Authority Changes	-2,000
6-Year Budget Authority Through FY 2028	4,350
Budget Authority Request Through FY 2029	5,350
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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: $4,211,000

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(06) IT Requirements Development/Systems Design	3,307	1,633	110	0	1,564	803	101	0	0	0	0	904
TOTALS	**3,307**	**1,633**	**110**	**0**	**1,564**	**803**	**101**	**0**	**0**	**0**	**0**	**904**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	3,307	1,633	110	0	1,564	803	101	0	0	0	0	904
TOTALS	**3,307**	**1,633**	**110**	**0**	**1,564**	**803**	**101**	**0**	**0**	**0**	**0**	**904**

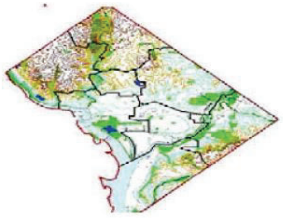
Additional Appropriation Data	
First Appropriation FY	2021
Original 6-Year Budget Authority	2,500
Budget Authority Through FY 2028	3,307
FY 2023 Budget Authority Changes	807
6-Year Budget Authority Through FY 2028	3,307
Budget Authority Request Through FY 2029	4,211
Increase (Decrease)	904

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	803	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: $9,417,000

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	6,322	6,031	1,064	0	-773	507	466	480	494	566	583	3,096
TOTALS	**6,322**	**6,031**	**1,064**	**0**	**-773**	**507**	**466**	**480**	**494**	**566**	**583**	**3,096**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	507	466	480	494	566	583	3,096
Short-Term Bonds – (0304)	6,322	6,031	1,064	0	-773	0	0	0	0	0	0	0
TOTALS	**6,322**	**6,031**	**1,064**	**0**	**-773**	**507**	**466**	**480**	**494**	**566**	**583**	**3,096**

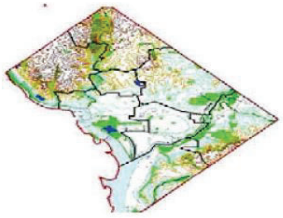
Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	8,538
Budget Authority Through FY 2028	6,322
FY 2023 Budget Authority Changes	-2,365
6-Year Budget Authority Through FY 2028	9,561
Budget Authority Request Through FY 2029	9,417
Increase (Decrease)	-144

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	507	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: $11,820,000

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	5,103	3,279	318	478	1,027	1,690	888	894	920	1,146	1,180	6,718
TOTALS	**5,103**	**3,279**	**318**	**478**	**1,027**	**1,690**	**888**	**894**	**920**	**1,146**	**1,180**	**6,718**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,690	888	894	920	1,146	1,180	6,718
Short-Term Bonds – (0304)	5,103	3,279	318	478	1,027	0	0	0	0	0	0	0
TOTALS	**5,103**	**3,279**	**318**	**478**	**1,027**	**1,690**	**888**	**894**	**920**	**1,146**	**1,180**	**6,718**

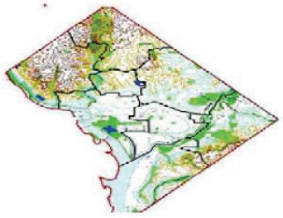
Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	4,162
Budget Authority Through FY 2028	5,103
FY 2023 Budget Authority Changes	-3,437
6-Year Budget Authority Through FY 2028	9,363
Budget Authority Request Through FY 2029	11,820
Increase (Decrease)	2,457

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,690	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: $2,818,000

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	1,734	1,198	287	145	104	0	179	184	190	261	269	1,083
TOTALS	**1,734**	**1,198**	**287**	**145**	**104**	**0**	**179**	**184**	**190**	**261**	**269**	**1,083**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	179	184	190	261	269	1,083
Short-Term Bonds – (0304)	1,734	1,198	287	145	104	0	0	0	0	0	0	0
TOTALS	**1,734**	**1,198**	**287**	**145**	**104**	**0**	**179**	**184**	**190**	**261**	**269**	**1,083**

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	967
Budget Authority Through FY 2028	1,734
FY 2023 Budget Authority Changes	-767
6-Year Budget Authority Through FY 2028	2,785
Budget Authority Request Through FY 2029	2,818
Increase (Decrease)	33

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0