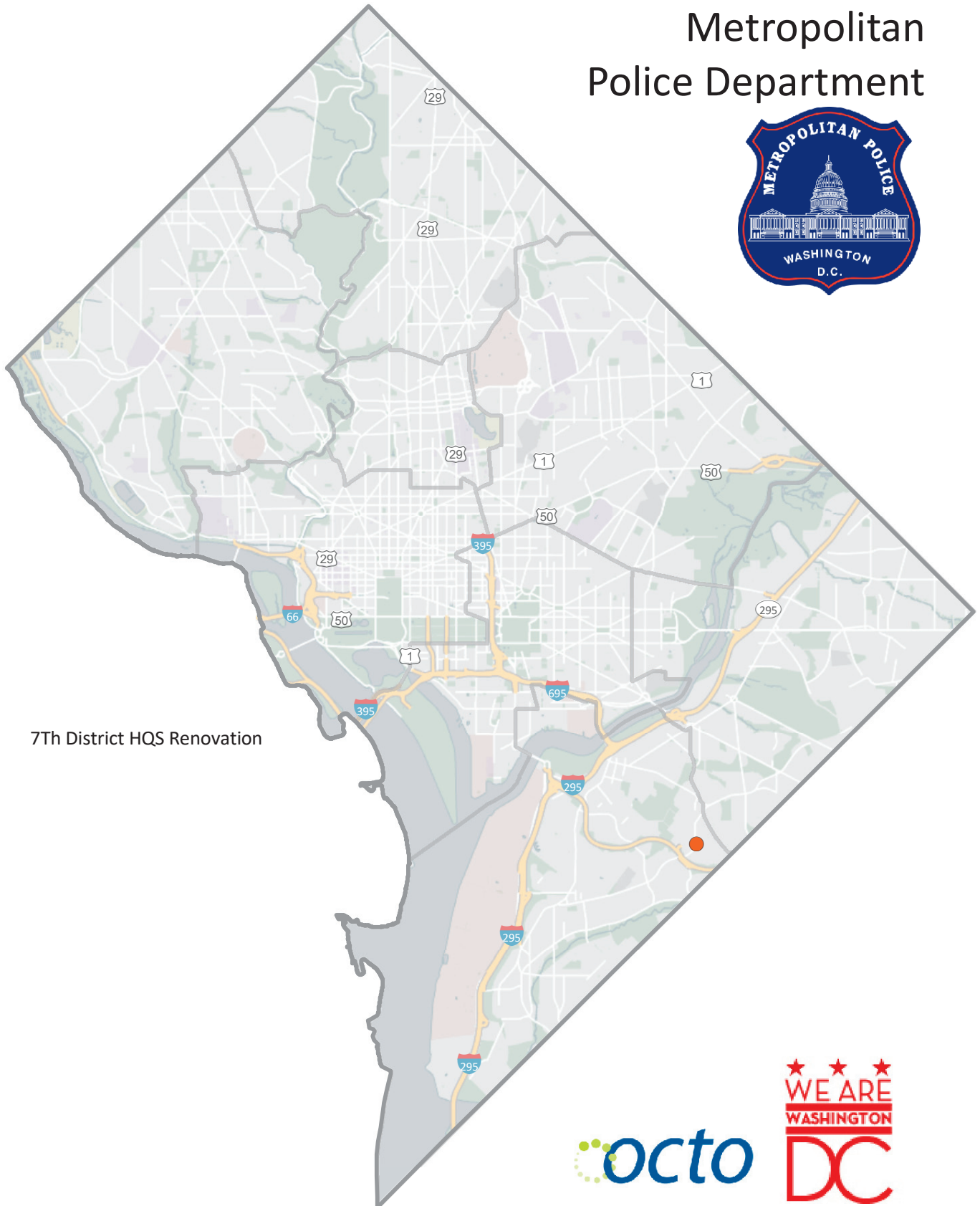


Metropolitan Police Department



1. 7Th District HQS Renovation



PAGE INTENTIONALLY LEFT BLANK

(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 sanctity of human life. We will strive, at all times, to accomplish our mission with a focus on service, integrity, and fairness by upholding our city's motto, *Justitia Omnibus - Justice for All*.

BACKGROUND

MPD's capital program is categorized into three primary programs: fleet, technology and facilities. Facilities programs are managed by the Department of General Services.

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 FY23, MPD ordered 188 vehicles
- Began installation process for Bi-directional amplifiers to improve police radio coverage throughout the city
- Completed engineering design/build/test phase for CCTV fiber integration
- Expanded CCTV deployment by 50 cameras
- Completed WiFi and network upgrades in 9 MPD facilities for improved public safety operations
- Opened the MPD Cadet Corps facility in Historic Anacostia
- Completed renovation and expansion of 2850 New York Avenue NE VCSD location
- Relocated the majority of MPD Headquarters operations to 441 4th St NW after renovations

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 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - **FY 2024 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 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (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 nonpersonnel 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)

Task	Funding By Task - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	14,467	11,007	1,167	1,162	1,131	0	0	0	0	0	0	0
(02) SITE	841	841	0	0	0	0	0	0	0	0	0	0
(03) Project Management	6,103	5,524	500	0	80	0	0	0	0	0	0	0
(04) Construction	130,171	118,441	4,090	5,244	2,396	30,000	25,000	11,000	0	0	0	66,000
(05) Equipment	90,273	78,555	2,180	6,043	3,495	23,799	8,774	8,704	9,159	9,641	10,152	70,228
(06) IT Requirements Development/Systems Design	13,355	8,647	1,657	729	2,323	5,696	4,507	3,500	440	0	0	14,143
(08) IT Deployment & Turnover	1,768	91	232	1,445	0	0	0	0	0	0	0	0
TOTALS	256,980	223,107	9,826	14,623	9,424	59,495	38,281	23,204	9,599	9,641	10,152	150,371

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	162,142	146,371	5,757	6,406	3,609	41,331	29,507	14,500	440	0	0	85,778
Pay As You Go (3030301)	15,365	15,365	0	0	0	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	77,973	59,872	4,070	8,217	5,815	18,164	8,774	8,704	9,159	9,641	10,152	64,593
Utility Financed Projects (3033534)	1,500	1,500	0	0	0	0	0	0	0	0	0	0
TOTALS	256,980	223,107	9,826	14,623	9,424	59,495	38,281	23,204	9,599	9,641	10,152	150,371

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		2012	Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total
Original 6-Year Budget Authority		167,412								
Budget Authority Through FY 2029		319,112	Contractual Services	9,647	11,367	12,409	12,133	12,366	12,603	70,525
FY 2024 Budget Authority Changes		980	TOTAL	9,647	11,367	12,409	12,133	12,366	12,603	70,525
6-Year Budget Authority Through FY 2029		320,092								
Budget Authority Request Through FY 2030		407,351								
Increase (Decrease)		87,259								

Full Time Equivalent Data			
Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	59,495	100.0

AM0-100024-AM0.BRM19C.7TH DISTRICT HQS RENOVATION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100024
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: \$65,500,000

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 MEP 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 DesignBidBuild 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)

Task	Funding By Task - Prior Funding					Approved Funding						
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	3,150	0	990	1,152	1,008	0	0	0	0	0	0	0
(03) Project Management	350	0	197	0	153	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	26,000	25,000	11,000	0	0	0	62,000
TOTALS	3,500	0	1,187	1,152	1,161	26,000	25,000	11,000	0	0	0	62,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	3,500	0	1,187	1,152	1,161	26,000	25,000	11,000	0	0	0	62,000
TOTALS	3,500	0	1,187	1,152	1,161	26,000	25,000	11,000	0	0	0	62,000

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	33,000
Budget Authority Through FY 2029	33,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	33,000
Budget Authority Request Through FY 2030	65,500
Increase (Decrease)	32,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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

Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	26,000	100.0

AM0-100138-AM0.PL110C.MPD BUILDING RENOVATIONS/CONSTRUCTION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100138
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$46,153,402

Description:

This project will support the design renovation project management and commissioning costs associated with small capital projects at MPD facilities. 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:

FY 2025 Spend Plan

- MPD Harbor - HVAC Replacement & Anti-flood measures. \$450,000
- 2D Head Quarters - Comminutor & window replacement. \$550,000
- 5D Head Quarters - Exterior renovation & Interior plumbing upgrades. \$1,500,000
- MPD @ 441 - SCIF Construction. \$750,000

(Dollars in Thousands)

Task	Funding By Task - Prior Funding					Approved Funding						
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	1,630	1,568	52	10	0	0	0	0	0	0	0	0
(02) SITE	841	841	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,073	771	303	0	0	0	0	0	0	0	0	0
(04) Construction	38,609	29,440	2,635	4,479	2,055	4,000	0	0	0	0	0	4,000
TOTALS	42,153	32,620	2,990	4,489	2,055	4,000	0	0	0	0	0	4,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	29,519	19,985	2,990	4,489	2,055	4,000	0	0	0	0	0	4,000
Pay As You Go (3030301)	11,134	11,134	0	0	0	0	0	0	0	0	0	0
Utility Financed Projects (3033534)	1,500	1,500	0	0	0	0	0	0	0	0	0	0
TOTALS	42,153	32,620	2,990	4,489	2,055	4,000	0	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	32,387
Budget Authority Through FY 2029	41,153
FY 2024 Budget Authority Changes	1,000
6-Year Budget Authority Through FY 2029	42,153
Budget Authority Request Through FY 2030	46,153
Increase (Decrease)	4,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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

Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	4,000	100.0

FA0-100395-FA0.FAV01C.MOTOR CYCLES, SCOOTERS & TRAILERS - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: 100395
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$2,938,030

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:

FAV02C-Wreckers & Trailers - MPD, FAV03C-Unmarked Vehicles - MPD, FAV04C-Marked Cruisers - MPD, FAV05C-Other Marked Vehicles - MPD, FR0-FLE19C-Crime Scene Specialization Vehicles

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	1,222	1,467	0	0	-246	475	234	241	248	256	263	1,716
TOTALS	1,222	1,467	0	0	-246	475	234	241	248	256	263	1,716

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	1,222	1,467	0	0	-246	475	234	241	248	256	263	1,716
TOTALS	1,222	1,467	0	0	-246	475	234	241	248	256	263	1,716

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,690
Budget Authority Through FY 2029	2,286
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,286
Budget Authority Request Through FY 2030	2,938
Increase (Decrease)	652

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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

Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	475	100.0

FA0-100396-FA0.FAV02C.WRECKERS & TRAILERS - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: 100396
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$3,219,692

Description:

This project funds MPD vehicle replacements for the fleet of motorcycles, 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:

FAV01C-Motorcycles, Scooters & Trailers - MPD, FAV03C-Unmarked Vehicles - MPD, FAV04C-Marked Cruisers - MPD, FAV05C-Other Marked Vehicles - MPD, FR0-FLE19C-Crime Scene Specialization Vehicles

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	1,734	1,505	164	0	66	438	186	197	209	221	235	1,485
TOTALS	1,734	1,505	164	0	66	438	186	197	209	221	235	1,485

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	1,734	1,505	164	0	66	438	186	197	209	221	235	1,485
TOTALS	1,734	1,505	164	0	66	438	186	197	209	221	235	1,485

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	967
Budget Authority Through FY 2029	2,818
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,818
Budget Authority Request Through FY 2030	3,220
Increase (Decrease)	402

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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

Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	438	100.0

FA0-100397-FA0.FAV03C.UNMARKED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: 100397
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$17,636,873

Description:

This project funds MPD vehicle replacements for the fleet of motorcycles, 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:

FAV01C-Motorcycles, Scooters & Trailers - MPD, FAV02C-Wreckers & Trailers - MPD, FAV04C-Marked Cruisers - MPD, FAV05C-Other Marked Vehicles - MPD, FR0-FLE19C-Crime Scene Specialization Vehicles

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	6,793	6,080	39	0	673	2,785	1,430	1,516	1,606	1,703	1,805	10,844
TOTALS	6,793	6,080	39	0	673	2,785	1,430	1,516	1,606	1,703	1,805	10,844

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	6,793	6,080	39	0	673	2,785	1,430	1,516	1,606	1,703	1,805	10,844
TOTALS	6,793	6,080	39	0	673	2,785	1,430	1,516	1,606	1,703	1,805	10,844

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,162
Budget Authority Through FY 2029	11,820
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	11,820
Budget Authority Request Through FY 2030	17,637
Increase (Decrease)	5,817

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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

Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	2,785	100.0

FA0-100398-FA0.FAV04C.MARKED CRUISERS - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: 100398
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$70,683,047

Description:

This project funds MPD vehicle replacements for the fleet of motorcycles, 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:

FAV01C-Motorcycles, Scooters & Trailers - MPD, FAV02C-Wreckers & Trailers - MPD, FAV03C-Unmarked Vehicles - MPD, FAV05C-Other Marked Vehicles - MPD, FR0-FLE19C-Crime Scene Specialization Vehicles

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	29,379	20,572	1,404	6,043	1,359	10,723	5,425	5,750	6,095	6,461	6,849	41,304
TOTALS	29,379	20,572	1,404	6,043	1,359	10,723	5,425	5,750	6,095	6,461	6,849	41,304

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	29,379	20,572	1,404	6,043	1,359	10,723	5,425	5,750	6,095	6,461	6,849	41,304
TOTALS	29,379	20,572	1,404	6,043	1,359	10,723	5,425	5,750	6,095	6,461	6,849	41,304

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	20,709
Budget Authority Through FY 2029	50,390
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	50,390
Budget Authority Request Through FY 2030	70,683
Increase (Decrease)	20,293

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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

Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	10,723	100.0

FA0-100399-FA0.FAV05C.OTHER MARKED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: 100399
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$7,587,241

Description:

This project funds MPD vehicle replacements for the fleet of motorcycles, 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:

FAV01C-Motorcycles, Scooters & Trailers - MPD, FAV02C-Wreckers & Trailers - MPD, FAV03C-Unmarked Vehicles - MPD, FAV04C-Marked Cruisers - MPD, FR0-FLE19C-Crime Scene Specialization Vehicles

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	6,829	6,889	551	0	-611	759	0	0	0	0	0	759
TOTALS	6,829	6,889	551	0	-611	759	0	0	0	0	0	759

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	6,829	6,889	551	0	-611	759	0	0	0	0	0	759
TOTALS	6,829	6,889	551	0	-611	759	0	0	0	0	0	759

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	8,538
Budget Authority Through FY 2029	9,417
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	9,417
Budget Authority Request Through FY 2030	7,587
Increase (Decrease)	-1,830

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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

Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	759	100.0

FA0-100400-FA0.FAVH2C.HELICOPTER REPLACEMENT

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: 100400
Ward: District Wide
Location: District Wide
Facility Name or Identifier: MPD Air Support
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$11,462,640

Description:

This project will fund the purchase of a new H-125 helicopter to replace the current Falcon. This purchase will allow the Air Support Unit to safely continue to provide law enforcement with aerial support. In addition it will upgrade the units services with new avionics a much needed FLIR and spotlight as well as downlink capabilities and a new aero computer with LE navigational system capital eligible equipment only which will greatly assist MPD and interagency partners.

Justification:

MPD's current helicopter in active use is at end-of-life and in need of replacement. It is an essential component of the District's law enforcement response to major security incidents.

Progress Assessment:

Progressing as planned

Related Projects:

N/A

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	4,843	4,843	0	0	0	6,620	0	0	0	0	0	6,620
TOTALS	4,843	4,843	0	0	0	6,620	0	0	0	0	0	6,620

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	4,843	4,843	0	0	0	6,620	0	0	0	0	0	6,620
TOTALS	4,843	4,843	0	0	0	6,620	0	0	0	0	0	6,620

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	4,843
Budget Authority Through FY 2029	4,843
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	4,843
Budget Authority Request Through FY 2030	11,463
Increase (Decrease)	6,620

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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

Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	6,620	100.0

FA0-100402-FA0.HRB30C.MPD/CCTV HARDWARE REPLACEMENT

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: 100402
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$10,350,000

Description:

The Metropolitan Police Department has developed a Closed-Circuit Television CCTV system to support public safety operations in the nations 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 MPDs CCTV system and equipment at its end-of-life to sustain the Districts 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:

Progress Assessment:

Annual ongoing project with dates repeating annually

Related Projects:

N/A

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	2,850	2,850	0	0	0	2,000	1,500	1,000	1,000	1,000	1,000	7,500
TOTALS	2,850	2,850	0	0	0	2,000	1,500	1,000	1,000	1,000	1,000	7,500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	2,850	2,850	0	0	0	2,000	1,500	1,000	1,000	1,000	1,000	7,500
TOTALS	2,850	2,850	0	0	0	2,000	1,500	1,000	1,000	1,000	1,000	7,500

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	3,300
Budget Authority Through FY 2029	5,350
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	5,350
Budget Authority Request Through FY 2030	10,350
Increase (Decrease)	5,000

Estimated Operating Impact Summary						
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030 6 Year Total
Contractual Services	9,647	11,367	12,409	12,133	12,366	12,603 70,525
TOTAL	9,647	11,367	12,409	12,133	12,366	12,603 70,525

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

Full Time Equivalent Data			
Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	2,000	100.0

FA0-100405-FA0.PLT10C.CRIME FIGHTING TECHNOLOGY

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: 100405
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$17,588,916

Description:

This project will expand MPD's network of closed-circuit television (CCTV) cameras and replace all end-of-life license plate readers (LPRs) currently being used in the field. MPD operates a network of CCTV cameras and mobile LPRs in areas with a history of violent crime and uses relevant video footage and tag reads for investigatory and evidentiary purposes when a crime occurs. LPRs and CCTV technologies have become extremely useful and effective crime-fighting tools that can be used to track suspects, recover stolen vehicles, and aid detectives in solving crimes. In particular, LPR detection and analytics software solutions have improved vastly since MPD's last deployment. The latest offerings provide better analytics and the ability for officers to do vehicle searches for make, model, and color in addition to the plate number. These deployments will be a force multiplier for MPD, providing more eyes on the streets to assist MPD members in preventing and solving crime.

Justification:

Improved information gathering and evidence from upgraded LPR with improved capabilities and expanded CCTV coverage will provide detectives additional evidence to enable them to close more cases and resolve them more quickly. This project will also provide additional information resources to the new Real Time Crime Center (RTCC) and provide platforms able to connect to the latest situational awareness tools with improved analytics capabilities.

Progress Assessment:

This is a new project

Related Projects:

None

(Dollars in Thousands)

Task	Funding By Task - Prior Funding					Approved Funding						
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(06) IT Requirements Development/Systems Design	4,431	4,431	0	0	0	4,711	4,507	3,500	440	0	0	13,158
TOTALS	4,431	4,431	0	0	0	4,711	4,507	3,500	440	0	0	13,158

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	4,431	4,431	0	0	0	4,711	4,507	3,500	440	0	0	13,158
TOTALS	4,431	4,431	0	0	0	4,711	4,507	3,500	440	0	0	13,158

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	2,500
Budget Authority Through FY 2029	4,431
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	4,431
Budget Authority Request Through FY 2030	17,589
Increase (Decrease)	13,158

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/1/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2018	

Full Time Equivalent Data

Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	4,711	100.0

FA0-100406-FA0.WAM40C.DATA WAREHOUSE & ANALYTICS MODERNIZATION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: 100406
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: \$1,835,618

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)

Task	Funding By Task - Prior Funding						Approved Funding					
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(06) IT Requirements Development/Systems Design	851	599	251	0	0	985	0	0	0	0	0	985
TOTALS	851	599	251	0	0	985	0	0	0	0	0	985

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	851	599	251	0	0	985	0	0	0	0	0	985
TOTALS	851	599	251	0	0	985	0	0	0	0	0	985

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	1,125
Budget Authority Through FY 2029	1,086
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	1,086
Budget Authority Request Through FY 2030	1,836
Increase (Decrease)	750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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

Account Category	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Nonpersonnel Services	0.0	985	100.0

PAGE INTENTIONALLY LEFT BLANK