

(FA0) METROPOLITAN POLICE DEPARTMENT

MISSION

To safeguard the District of Columbia and protect its residents and visitors by providing the highest quality of police service with integrity, compassion, and a commitment to innovation that integrates people, technology and progressive business systems.

BACKGROUND

The Metropolitan Police Department's (MPD) capital program can be categorized into three components: facilities, fleet, and technology.

- MPD's facilities portfolio consists of 36 facilities, of which 25 are District-owned and 11 are leased, and includes office buildings, trailers, a warehouse, an impound lot, a firing range, a heliport, and a harbor unit.
- MPD's fleet program is a part of the citywide Master Lease program. MPD maintains 1,615 vehicles in the fleet including 766 marked cruisers, 420 unmarked cruisers, and 429 specialty/support vehicles. The Department seeks to continue the replacement cycle of patrol cars, motorcycles and related equipment required to operate these vehicles.
- MPD's technology program seeks to modernize and automate the police force. Maintaining the replacement schedule for computers, establishing paperless records, and consolidating criminal databases are keys to improving efficiency. The inventory of computers includes approximately 2,000 desktops and 850 laptops (deployed in the field). The criminal databases consist of more than 30 data sources.

CAPITAL PROGRAM OBJECTIVES

1. Build new facilities and repair existing facilities to improve police operations.
2. Maintain existing fleet of police vehicles according to an established replacement cycle.
3. Maintain current IT investments and continuously identify and implement new technology solutions to achieve greater efficiency and automation of police operations.

RECENT ACCOMPLISHMENTS

- Renovation of 32 interrogation/viewing room throughout the MPD system.
- Replacement of roof at the Mobile Crime Unit faculty.
- Renovation and adaptive use of the former Bowen Elementary School for the relocation of 1D.
- Implemented and deployed a new Gun Offender Tracking System.
- Deployed the new Warrant System, which will allow MPD to manage the warrant process in an automated-electronic manner.
- Deployed the new Property & Evidence System, "Evidence on Q" (Replacement for PIECS).
- Deployed RMS – Automated Field Reporting and Incident management systems.

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 Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
 - **FY 2011 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 Thru 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
 - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
 - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	13,959	10,292	1,190	4	2,473	0	0	0	0	0	0	0
(02) SITE	3,100	2,063	222	0	814	0	0	0	0	0	0	0
(03) Project Management	7,210	6,744	154	0	312	0	0	0	0	0	0	0
(04) Construction	122,523	106,504	7,235	55	8,730	1,400	3,000	3,000	3,000	4,000	4,000	18,400
(05) Equipment	71,936	63,378	1,706	4,605	2,248	4,000	4,200	3,899	4,550	6,700	6,700	30,049
(06) IT Requirements Development/Systems Design	10,860	13,378	-2,518	0	0	0	0	0	0	0	0	0
(07) IT Development & Testing	5,500	2,102	2,000	232	1,167	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	745	99	643	0	3	0	0	0	0	0	0	0
TOTALS	235,833	204,560	10,632	4,895	15,747	5,400	7,200	6,899	7,550	10,700	10,700	48,449

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	181,606	166,791	4,593	139	10,083	1,400	3,000	2,500	2,500	4,000	1,500	14,900
Pay Go (0301)	10,721	1,721	4,500	4,500	0	0	0	2,000	2,000	1,500	4,000	9,500
Equipment Lease (0302)	39,514	34,362	1,539	232	3,382	4,000	4,200	2,399	3,050	5,200	5,200	24,049
LRMF - Bus Shelter Ad Revenue (0333)	2,000	0	0	0	2,000	0	0	0	0	0	0	0
Federal (0350)	1,992	1,686	0	25	282	0	0	0	0	0	0	0
TOTALS	235,833	204,560	10,632	4,895	15,747	5,400	7,200	6,899	7,550	10,700	10,700	48,449

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	262,153
Budget Authority Thru FY 2011	285,587
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	-2,500
Supplemental BSA	-254
Current FY 2011 Budget Authority	282,833
Budget Authority Request for FY 2012	300,282
Increase (Decrease) to Total Authority	17,449

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,400	100.0

ELC-PEQ20-SPECIALIZED VEHICLES

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: PEQ20
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$81,039,000

Description:

Project requirements are to support the annual replacement of the Police patrol cars for MPD, currently on a 5 year replacement schedule. As part of the Public Justice cluster, MPD requires the replacement vehicles to support the daily police operations, required by law and the citizens of the District of Columbia to preserve law and order within DC. The goal is to maintain the existing fleet of police vehicles according to an established replacement cycle. This project budget returns the MPD to a required funding level.

Justification:

MPD's fleet program is a part of the citywide Master Lease program. MPD maintains 1,639 vehicles in the fleet including 802 marked cruisers, 409 unmarked cruisers, and 428 specialty/support vehicles. The Department seeks to continue the replacement cycle of patrol cars, motorcycles and related equipment required to operate these vehicles. The replacement schedule for FY 2009 and FY 2010 has been modified to account for the reduced funding levels. Long term projections on impact have not been completed.

Progress Assessment:

The replacement budget has been \$5,200,000.00 since FY2001 through FY2008. Funding has supported the replacement of approx. 200 vehicles per year. FY 2009 and FY 2010 budget was reduced to \$2,500,000.00 for both years. As a result of the reduced budget, less than 100 vehicles per year can be replaced, forcing the service life to be extended beyond the planned requirements.

Related Projects:

PEQ22 - Paygo budget

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2016	

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(05) Equipment	56,990	53,177	1,596	0	2,217	4,000	4,200	2,399	3,050	5,200	5,200	24,049
TOTALS	56,990	53,177	1,596	0	2,217	4,000	4,200	2,399	3,050	5,200	5,200	24,049

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	21,375	21,316	57	0	2	0	0	0	0	0	0	0
Equipment Lease (0302)	35,615	31,861	1,539	0	2,215	4,000	4,200	2,399	3,050	5,200	5,200	24,049
TOTALS	56,990	53,177	1,596	0	2,217	4,000	4,200	2,399	3,050	5,200	5,200	24,049

Additional Appropriation Data	
First Appropriation FY	1999
Original 6-Year Budget Authority	21,200
Budget Authority Thru FY 2011	75,990
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	75,990
Budget Authority Request for FY 2012	81,039
Increase (Decrease) to Total Authority	5,049

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	FY2012 Budget % of Project
Personal Services	0.0	0
Non Personal Services	0.0	4,000

FA0-PEQ22-SPECIALIZED VEHICLES

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: PEQ22
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: PATROL CARS
Status: 0
Useful Life of the Project:
Estimated Full Funding Cost: \$6,000,000

Description:

Project requirements are to support the annual replacement of the Police patrol cars for MPD, currently on a 5 year replacement schedule. As part of the Public Justice cluster, MPD requires the replacement vehicles to support the daily police operations, required by law and the citizens of the District of Columbia to preserve law and order within DC. The goal is to maintain the existing fleet of police vehicles according to an established replacement cycle. This budget returns MPD to the required funding level.

Justification:

Refer the ELC side: PEQ20

Progress Assessment:

Refer the ELC side: PEQ20

Related Projects:

PEQ20 - Master Lease budget

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(05) Equipment	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	6,000
TOTALS	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	6,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	6,000
TOTALS	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	6,000

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	6,000
Increase (Decrease) to Total Authority	6,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

FA0-PL110-MPD BUILDING RENOVATIONS/CONSTRUCTION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: PL110
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: Under construction
Useful Life of the Project: 25
Estimated Full Funding Cost: \$40,200,000

Description:

This project will address deferred facility needs of the Department by implementing infrastructure upgrades and quality of life improvements to community police stations, the police academy, and other police facilities. The scope of work includes upgrades to mechanical, electrical and plumbing (MEP) systems, to exterior security and conveying systems, and, to fire alarm and fire suppression systems. The scope also includes the repair and/or replacement of roofs and broken windows, ADA upgrades (signage, accessible entry, parking, restrooms, etc.). In addition, the project includes upgrades to interior finishes (replace fluorescent lighting systems with energy efficient lamps and electronic ballasts), painting of interior walls, and the replacement of floor coverings, window treatment, and ceiling tiles.

Justification:

Most of the District-owned police facilities are beyond the useful life identified in MPD's 1998 and 2005 Condition Assessment reports.

Progress Assessment:

Project is progressing as planned. All MPD facilities were surveyed in FY 2009 (Q3), and minor renovation work was completed via DRES' FAST system and MPD's FMD contracts. SOW's for major renovation work being developed for submission into PASS for work to begin FY 2010 Q2.

Related Projects:

N/A

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2009	
Design Complete (FY)	10/01/2010	10/01/2010
Construction Start (FY)	10/01/2009	
Construction Complete (FY)	10/01/2015	
Closeout (FY)	10/01/2015	

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(02) SITE	2,300	2,063	222	0	14	0	0	0	0	0	0	0
(04) Construction	19,500	7,792	6,254	0	5,454	1,400	3,000	3,000	3,000	4,000	4,000	18,400
TOTALS	21,800	9,855	6,476	0	5,468	1,400	3,000	3,000	3,000	4,000	4,000	18,400

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	21,800	9,855	6,476	0	5,468	1,400	3,000	2,500	2,500	4,000	1,500	14,900
Pay Go (0301)	0	0	0	0	0	0	0	500	500	0	2,500	3,500
TOTALS	21,800	9,855	6,476	0	5,468	1,400	3,000	3,000	3,000	4,000	4,000	18,400

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	37,300
Budget Authority Thru FY 2011	49,800
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	49,800
Budget Authority Request for FY 2012	56,200
Increase (Decrease) to Total Authority	6,400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY 2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,400	100.0