

# (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 *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 facility.
- 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 projectsheet 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 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

**FY 2012 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 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

**Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018

**Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).

**Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

**FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

**Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

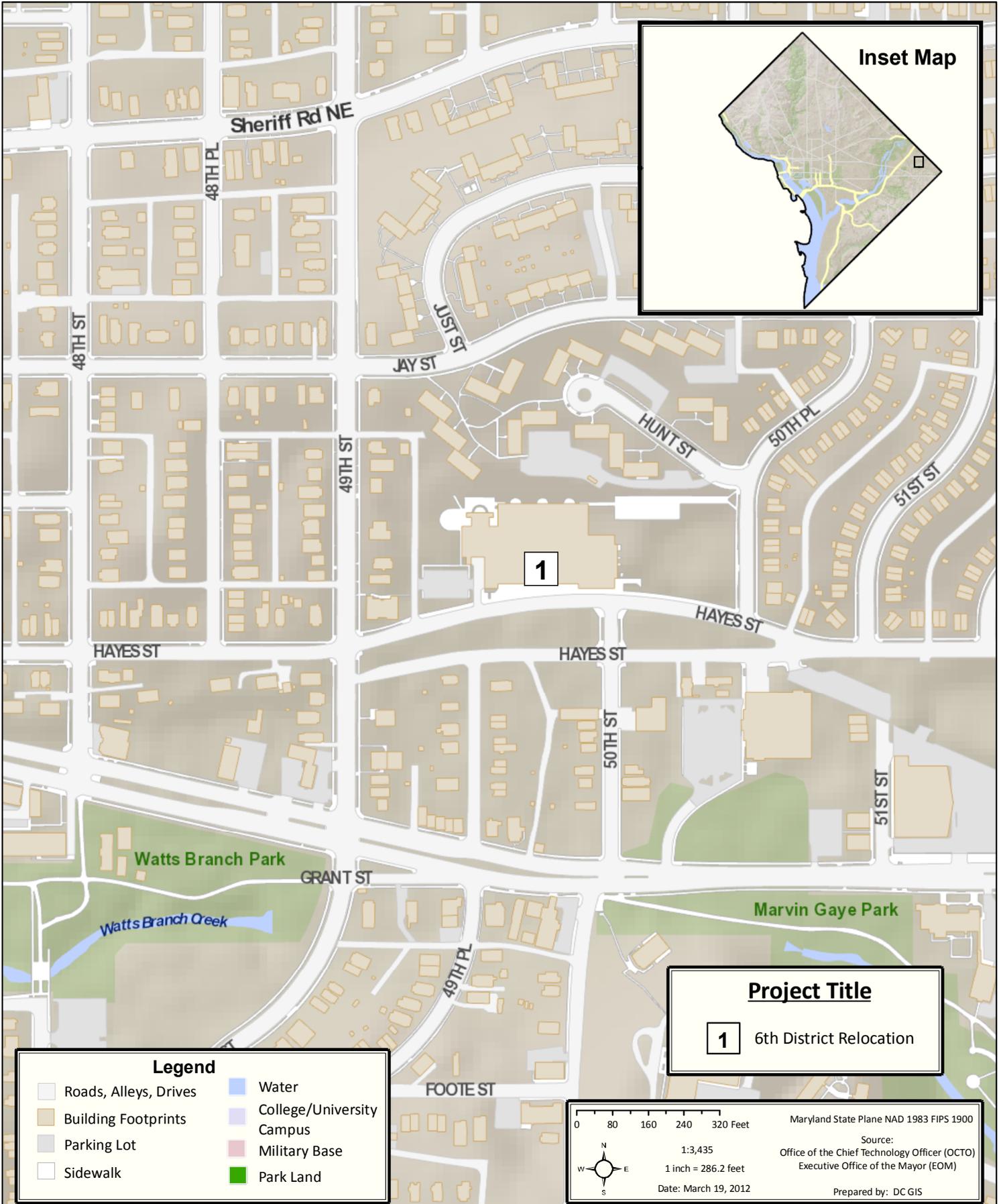
Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,598	910	619	4	66	111	0	0	0	0	0	111
(02) SITE	1,056	0	0	0	1,056	0	0	0	0	0	0	0
(03) Project Management	5,599	371	0	90	5,138	0	0	0	0	0	0	0
(04) Construction	20,794	8,916	5,069	4,878	1,932	12,389	6,500	3,000	2,500	3,100	1,000	28,489
(05) Equipment	73,486	66,685	2,178	4,606	17	10,770	5,899	4,550	6,700	6,700	0	34,619
(06) IT Requirements Development/Systems Design	10,700	10,700	0	0	0	0	0	0	0	0	0	0
(07) IT Development & Testing	5,500	4,131	622	0	747	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	742	716	0	0	26	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>119,475</b>	<b>92,429</b>	<b>8,487</b>	<b>9,577</b>	<b>8,981</b>	<b>23,270</b>	<b>12,399</b>	<b>7,550</b>	<b>9,200</b>	<b>9,800</b>	<b>1,000</b>	<b>63,219</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	57,262	50,446	1,602	2,971	2,242	12,800	8,688	4,500	2,500	3,100	1,000	32,588
Pay Go (0301)	16,699	2,053	4,168	4,500	5,978	4,270	0	0	1,500	1,500	0	7,270
Equipment Lease (0302)	43,514	39,930	2,717	106	761	6,200	3,711	3,050	5,200	5,200	0	23,361
LRMF - Bus Shelter Ad Revenue (0333)	2,000	0	0	2,000	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>119,475</b>	<b>92,429</b>	<b>8,487</b>	<b>9,577</b>	<b>8,981</b>	<b>23,270</b>	<b>12,399</b>	<b>7,550</b>	<b>9,200</b>	<b>9,800</b>	<b>1,000</b>	<b>63,219</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1999	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	142,451	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Budget Authority Thru FY 2012	159,293	No estimated operating impact						
FY 2012 Budget Authority Changes		Full Time Equivalent Data						
REPROGRAMMIG 19-138 APPROVED	-248	Object	FTE	FY 2013 Budget	% of Project			
REPROGRAMMIMG 19-85 APPROVED	500	Personal Services	1.0	111	0.5			
REPROGRAMMING 19-136 APPROVED	-21	Non Personal Services	0.0	23,159	99.5			
REPROGRAMMING 19-91 APPROVED	3,000							
Current FY 2012 Budget Authority	162,523							
Budget Authority Request for FY 2013	182,694							
Increase (Decrease)	20,170							



# Metropolitan Police Department



Information on this map is for illustration only. The user acknowledges and agrees that the use of this information is at the sole risk of the user. No endorsement, liability, or responsibility for information or opinions expressed are assumed or accepted by any agency of the District of Columbia Government.



# FA0-ECS10-AUTOMATION OF REPORT GENERATION & PURCHASE

**Agency:** METROPOLITAN POLICE DEPARTMENT (FA0)  
**Implementing Agency:** METROPOLITAN POLICE DEPARTMENT (FA0)  
**Project No:** ECS10  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$300,000

**Description:**

This budget will provide residents and others with the ability to obtain arrest reports and vehicle crash reports over the internet and purchase the reports using credit cards.

**Justification:**

- 1) To increase process efficiency through automated support for FOIA requests and payments;
- 2) To make the process more accessible to city residents; and
- 3) To provide improved workflow tracking for delivery of requests.

**Progress Assessment:**

N/A

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	0	0	0	0	0	300	0	0	0	0	0	300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	300	0	0	0	0	0	300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	300

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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)	09/30/2014	

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	300	100.0

# ELC-PDB23-CCTV/SHOTSPOTTER INTEGRATION

**Agency:** METROPOLITAN POLICE DEPARTMENT (FA0)  
**Implementing Agency:** EQUIPMENT LEASE - CAPITAL (ELC)  
**Project No:** PDB23  
**Ward:**  
**Location:** DISTRICT WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$4,000,000

**Description:**

An automated system to increase the utility of systems by allowing coordination of existing technologies.

**Justification:**

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

**Progress Assessment:**

N/A

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	0	0	0	0	0	2,000	2,000	0	0	0	0	4,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	0	0	0	0	0	2,000	2,000	0	0	0	0	4,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	4,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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)	09/30/2014	

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# AM0-PDR01-6TH DISTRICT RELOCATION

**Agency:** METROPOLITAN POLICE DEPARTMENT (FA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PDR01  
**Ward:** 7  
**Location:** 4934 HAYES STREET NE  
**Facility Name or Identifier:** 6TH DISTRICT HQ  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,000,000

## Description:

Renovate the former Merritt Middle School to convert its use to a MPD facility housing the 6th District precinct and the Youth Investigative Division. Renovation costs would include overhaul of the existing mechanical, electrical and plumbing systems, constructing holding cells and locker rooms, and parking considerations.

## Justification:

The 6th District and the Youth Investigative Division must relocate from their current respective locations because they have outgrown their existing spaces.

## Progress Assessment:

Programmatic requirements have been developed by MPD and DGS.

## Related Projects:

TBD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	10,000	4,000	0	0	0	0	14,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	10,000	4,000	0	0	0	0	14,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	14,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)	12/31/2013	
Construction Start (FY)	02/01/2013	
Construction Complete (FY)	04/30/2014	
Closeout (FY)	09/30/2014	

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	100.0

# ELC-PEQ20-SPECIALIZED VEHICLES - MPD

**Agency:** METROPOLITAN POLICE DEPARTMENT (FA0)  
**Implementing Agency:** EQUIPMENT LEASE - CAPITAL (ELC)  
**Project No:** PEQ20  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VEHICLES  
**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 daily police operations, as required by law and the citizens of the District of Columbia to preserve law and order within the District. The goal is to maintain the existing fleet of police vehicles according to an established replacement cycle. This project's 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 FY 2001 through FY 2008. 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:

PEQ22C is a related project (Paygo budget) as it supports the replacemnt of MPD patrol cars.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	60,990	58,715	2,153	106	17		4,200	1,711	3,050	5,200	5,200	0	19,361
<b>TOTALS</b>	<b>60,990</b>	<b>58,715</b>	<b>2,153</b>	<b>106</b>	<b>17</b>		<b>4,200</b>	<b>1,711</b>	<b>3,050</b>	<b>5,200</b>	<b>5,200</b>	<b>0</b>	<b>19,361</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	21,375	21,316	57	0	2		0	0	0	0	0	0	0
Equipment Lease (0302)	39,615	37,399	2,096	106	14		4,200	1,711	3,050	5,200	5,200	0	19,361
<b>TOTALS</b>	<b>60,990</b>	<b>58,715</b>	<b>2,153</b>	<b>106</b>	<b>17</b>		<b>4,200</b>	<b>1,711</b>	<b>3,050</b>	<b>5,200</b>	<b>5,200</b>	<b>0</b>	<b>19,361</b>

## Additional Appropriation Data

First Appropriation FY	1999
Original 6-Year Budget Authority	21,200
Budget Authority Thru FY 2012	81,039
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	81,039
Budget Authority Request for FY 2013	80,351
Increase (Decrease)	-688

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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)	09/30/2016	

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,200	100.0

# FA0-PEQ22-SPECIALIZED VEHICLES - MPD

**Agency:** METROPOLITAN POLICE DEPARTMENT (FA0)  
**Implementing Agency:** METROPOLITAN POLICE DEPARTMENT (FA0)  
**Project No:** PEQ22  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VEHICLES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$10,888,000

**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 the District. 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:**

MPD maintains 1,639 vehicles in its fleet including 802 marked cruisers, 409 unmarked cruisers, and 428 speciality/support vehicles.

**Progress Assessment:**

For FY 2013, an additional \$4.2 million is approved to facilitate more rapid replacement of fleet vehicles.

**Related Projects:**

PEQ20 - Master Lease budget

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	0	0	0	0	0	4,270	2,188	1,500	1,500	1,500	0	10,958
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,270</b>	<b>2,188</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>10,958</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,188	1,500	0	0	0	3,688
Pay Go (0301)	0	0	0	0	0	4,270	0	0	1,500	1,500	0	7,270
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,270</b>	<b>2,188</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>10,958</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,000
Budget Authority Thru FY 2012	6,000
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	6,000
Budget Authority Request for FY 2013	10,958
Increase (Decrease)	4,958

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,270	100.0

# AM0-PL110-MPD SCHEDULED CAPITAL IMPROVEMENTS

**Agency:** METROPOLITAN POLICE DEPARTMENT (FA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PL110  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** N/A  
**Status:** New  
**Useful Life of the Project:** 10  
**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 major repair and replacement of roofs and windows; ADA upgrades (signage, accessible entry, parking, restrooms, etc.); fluorescent lighting systems with energy efficient lamps and electronic ballasts.

## 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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	20	0	0	0	20		111	0	0	0	0	0	111
(02) SITE	1,056	0	0	0	1,056		0	0	0	0	0	0	0
(03) Project Management	5,228	0	0	90	5,138		0	0	0	0	0	0	0
(04) Construction	4,084	270	1,393	506	1,914		2,389	2,500	3,000	2,500	3,100	1,000	14,489
<b>TOTALS</b>	<b>10,387</b>	<b>270</b>	<b>1,393</b>	<b>596</b>	<b>8,128</b>		<b>2,500</b>	<b>2,500</b>	<b>3,000</b>	<b>2,500</b>	<b>3,100</b>	<b>1,000</b>	<b>14,600</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	4,409	270	1,393	596	2,150		2,500	2,500	3,000	2,500	3,100	1,000	14,600
Pay Go (0301)	5,978	0	0	0	5,978		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>10,387</b>	<b>270</b>	<b>1,393</b>	<b>596</b>	<b>8,128</b>		<b>2,500</b>	<b>2,500</b>	<b>3,000</b>	<b>2,500</b>	<b>3,100</b>	<b>1,000</b>	<b>14,600</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	27,387
Budget Authority Thru FY 2012	23,887
FY 2012 Budget Authority Changes	
REPROGRAMMING 19-85 APPROVED	500
REPROGRAMMING 19-91 APPROVED	3,000
Current FY 2012 Budget Authority	27,387
Budget Authority Request for FY 2013	24,987
Increase (Decrease)	-2,400

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	1.0	111	4.4
Non Personal Services	0.0	2,389	95.6

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