

(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 1,639 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.
- 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 shows 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 sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
 - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
 - **FY 2010 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 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
 - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	10,659	10,191	392	4	72	0	0	0	0	0	0	0
(02) SITE	3,100	1,089	227	0	1,783	0	0	0	0	0	0	0
(03) Project Management	7,014	6,686	315	-2	16	0	0	0	0	0	0	0
(04) Construction	112,585	105,923	3,811	382	2,469	4,000	1,000	2,000	2,500	2,500	4,000	16,000
(05) Equipment	62,456	57,643	2,909	1,095	809	5,000	2,000	6,200	2,600	3,000	5,200	24,000
(06) IT Requirements Development/Systems Design	10,860	12,764	-1,963	0	59	0	0	0	0	0	0	0
(07) IT Development & Testing	5,500	2,529	2,000	0	971	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	745	0	516	0	229	0	0	0	0	0	0	0
TOTALS	212,919	196,824	8,208	1,479	6,408	9,000	3,000	8,200	5,100	5,500	9,200	40,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	174,663	161,718	5,527	938	6,479	4,000	1,000	2,000	2,500	2,500	4,000	16,000
Pay Go (0301)	1,750	1,721	0	0	29	0	0	0	0	0	0	0
Equipment Lease (0302)	34,514	31,699	2,681	541	-407	5,000	2,000	6,200	2,600	3,000	5,200	24,000
Federal (0350)	1,992	1,686	0	0	306	0	0	0	0	0	0	0
TOTALS	212,919	196,824	8,208	1,479	6,408	9,000	3,000	8,200	5,100	5,500	9,200	40,000

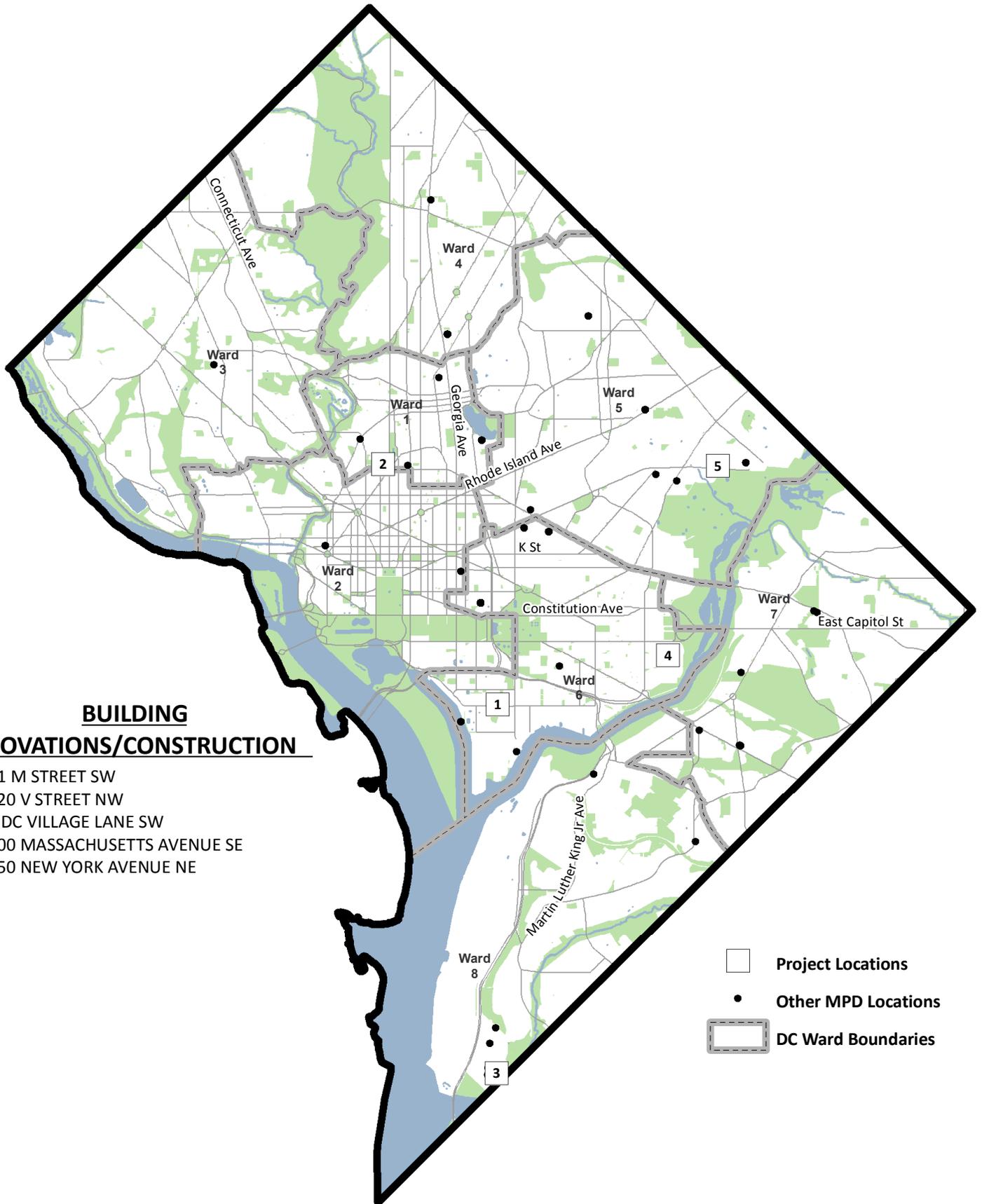
Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority (\$000)	248,673
Budget Authority Thru FY 2010 (\$000)	252,443
FY 2010 Budget Authority Changes	
ABC Transfers to SA311C	0
Redirection	-29
Reprogramming	8,949
Current FY 2010 Budget Authority (\$000)	261,363
Budget Authority Request for FY 2011 (\$000)	249,205
Increase (Decrease) to Total Authority (\$000)	-12,158

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
	Fixed Costs	713	713	713	713	713	0
	713	713	713	713	713	0	3,565



Metropolitan Police Department

FY 2011 - FY 2016 Capital Project Locations



BUILDING RENOVATIONS/CONSTRUCTION

1. 101 M STREET SW
2. 1620 V STREET NW
3. 17 DC VILLAGE LANE SW
4. 1900 MASSACHUSETTS AVENUE SE
5. 2850 NEW YORK AVENUE NE

-  Project Locations
-  Other MPD Locations
-  DC Ward Boundaries

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: \$36,023,747

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.

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:

N/A

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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	51,990	50,087	2,738	541	-1,375	5,000	2,000	6,200	2,600	3,000	5,200	24,000
TOTALS	51,990	50,087	2,738	541	-1,375	5,000	2,000	6,200	2,600	3,000	5,200	24,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	21,375	21,316	57	0	2	0	0	0	0	0	0	0
Equipment Lease (0302)	30,615	28,771	2,681	541	-1,378	5,000	2,000	6,200	2,600	3,000	5,200	24,000
TOTALS	51,990	50,087	2,738	541	-1,375	5,000	2,000	6,200	2,600	3,000	5,200	24,000

*A negative balance does not indicate overspending. See introductory chapter for details.

Additional Appropriation Data	
First Appropriation FY	1999
Original 6-Year Budget Authority (\$000)	21,200
Budget Authority Thru FY 2010 (\$000)	58,075
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	58,075
Budget Authority Request for FY 2011 (\$000)	56,275
Increase (Decrease) to Total Authority (\$000)	-1,800

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

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: \$15,627,873

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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(02) SITE	2,300	1,089	227	0	983	0	0	0	0	0	0	0
(04) Construction	15,500	7,177	6,274	400	1,648	4,000	1,000	2,000	2,500	2,500	4,000	16,000
TOTALS	17,800	8,267	6,502	400	2,632	4,000	1,000	2,000	2,500	2,500	4,000	16,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	17,800	8,267	6,502	400	2,632	4,000	1,000	2,000	2,500	2,500	4,000	16,000
TOTALS	17,800	8,267	6,502	400	2,632	4,000	1,000	2,000	2,500	2,500	4,000	16,000

Additional Appropriation Data	
First Appropriation FY	2005
Original 6-Year Budget Authority (\$000)	37,300
Budget Authority Thru FY 2010 (\$000)	60,158
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	60,158
Budget Authority Request for FY 2011 (\$000)	49,800
Increase (Decrease) to Total Authority (\$000)	-10,358

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							