

Agency Summary

Agency Code: Agency Name:

FA0 Metropolitan Police Department

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	2,000	0	0	0	0	0	2,000	2,000
(03) Project Management	0	130	130	2,000	0	0	0	0	0	2,000	2,130
(04) Construction	0	19,000	19,000	14,275	700	0	0	0	0	14,975	33,975
(05) Equipment	10,400	10,940	21,340	5,665	5,200	5,200	5,200	5,200	5,200	31,665	53,005
(06) IT Requirements Develop	0	4,610	4,610	6,250	2,250	0	0	0	0	8,500	13,110
(07) IT Development & Testi	0	1,435	1,435	0	0	0	0	0	0	0	1,435
(08) IT Deployment & Turno	0	745	745	0	0	0	0	0	0	0	745
Total:	10,400	36,860	47,260	30,190	8,150	5,200	5,200	5,200	5,200	59,140	106,400

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	27,160	27,160	8,525	2,950	0	0	0	0	11,475	38,635
Equipment Lease (0302)	10,400	9,700	20,100	5,665	5,200	5,200	5,200	5,200	5,200	31,665	51,765
Sales of Assets (0305)	0	0	0	16,000	0	0	0	0	0	16,000	16,000
Total:	10,400	36,860	47,260	30,190	8,150	5,200	5,200	5,200	5,200	59,140	106,400

Agency Description:

Metropolitan Police Department (FA)

The Metropolitan Police Department is the primary law enforcement agency of the District of Columbia. The department ensures public safety and protects life and property by enforcing the laws of the District of Columbia, maintaining order, and deterring crime. In delivering these protective services, it maintains an effective balance of community crime-prevention programs and aggressive criminal apprehension activities. The department also plays an important and unique role in achieving a safe urban environment that contributes to community and business development and continuing economic growth of the District.

MAP



FA0 Agency Summary

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **KA3** SubProject Code: **37** Agency Code: **FA0** Implementing Agency Code: **FA0**
 Project Name: **IPS Campus-Indoor Firing Rang** Sub Project Name: **Indoor Fire Range Renovations** Implementing Agency Name: **Metropolitan Police Department**
 Subproject Location: **4665 Blue Plains Drive, SW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	1,775	0	0	0	0	0	1,775	1,775
Total:	0	0	0	1,775	0	0	0	0	0	1,775	1,775

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 704
 Implementation Status: New
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,775	0	0	0	0	0	1,775	1,775
Total:	0	0	0	1,775	0	0	0	0	0	1,775	1,775

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The construction of this state-of-the art and best practice training Range will allow the Department to eliminate the dual shooting training that is occurring because in-service training is done at FLETC while new recruit training is done at the IPS Range. The current facility is outdated, in poor condition and cannot accommodate all of the MPD officers needing training.

Scope of Work:

The scope of work will include the complete demolition and remediation of the existing range area of the building. the design and construction will include a "walk down" range to allow shooters to move and shoot from anywhere within the firing lane shooting points, the location of the Range booth to allow the Master to have complete visual control of the Range, overhead targetry system without cables to accommodate a fixed fire line, steel-bullet traps, storage rooms to adequately accommodate storage and weapon loading, weapon cleaning, equipment/ammunition room(s) adjacent to the Range, an administrative area, and classrooms to accomodate thirty (30) to forty (40) trainees.

MAP



4665 Blue Plains Drive, SW

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **KA4** SubProject Code: **37** Agency Code: **FA0** Implementing Agency Code: **FA0**
 Project Name: **Institute of Police Science Cam** Sub Project Name: **IPS/Residential Training Facility** Implementing Agency Name: **Metropolitan Police Department**
 Subproject Location: **4665 Blue Plains Drive, SW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	500	700	0	0	0	0	1,200	1,200
Total:	0	0	0	500	700	0	0	0	0	1,200	1,200

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 1,200
 Implementation Status: New
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	500	700	0	0	0	0	1,200	1,200
Total:	0	0	0	500	700	0	0	0	0	1,200	1,200

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The Institute of Police Science (IPS) has the responsibility for developing, administring, supervising, coordinating, evaluating, and presenting training programs for all sworn, civilian, and new police recruits to the Metropolitan Police Department (MPD). This segment of the training is essential in preparing and educating the new officers for police life and the remainder of the extensive training program.

Scope of Work:

- The Scope of Work includes, but not limited to the following:
- 1) interior demolition of the male and female toilets and showers;
 - 2) re-design and construction of the toilet and shower areas to include gang showers;
 - 3) repair/replace HVAC units in dormitory rooms; and
 - 4) repair/replace roof

MAP



4665 Blue Plains Drive, SW

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PEQ** SubProject Code: **20** Agency Code: **FA0** Implementing Agency Code: **ELC**

Project Name: **Master Equipment Lease** Sub Project Name: **Specialized Vehicles** Implementing Agency Name:

Subproject Location: **District Wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	10,400	9,700	20,100	5,665	5,200	5,200	5,200	5,200	5,200	31,665	51,765
Total:	10,400	9,700	20,100	5,665	5,200	5,200	5,200	5,200	5,200	31,665	51,765

Milestone Data

Initial Authorization Date: 1999
 Initial Cost: 16,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 5
 Ward: District Wide
 CIP Approval Criteria: Court order & Legal Mandates
 Functional Category: Major Equipment
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	10,400	9,700	20,100	5,665	5,200	5,200	5,200	5,200	5,200	31,665	51,765
Total:	10,400	9,700	20,100	5,665	5,200	5,200	5,200	5,200	5,200	31,665	51,765

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	n/a	
Notice to Proceed:	n/a	
Final design Complete:	n/a	
OCP Executes Const Contract:	n/a	
NTP for Construction:	n/a	
Construction Complete:	n/a	
Project Closeout Date:	06/02/04	

Subproject Description:

In FY 1999 the Metropolitan Police Department joined the District's Master Lease Program, which allowed it to procure needed equipment and vehicles. The Master Lease program has enabled the department to fund fleet replacement of an average of 200 cars per year, purchase more than 1,000 new digital radios, replace the bomb truck, and add Mobile Digital Computers to patrol vehicles. The average age of the MPD fleet has gone from 10 years to 5 years or less. The Department seeks at total of \$15,000,000 to continue the replacement cycle of patrol cars, motorcycles and related equipment required to operate these vehicles.

Scope of Work:

The purpose of this procurement is to maintain a practical degree of standardization within the MPD fleet vehicle replacement program. Purchases have been formulated to meet three levels of police vehicle needs most often required for public safety use. These vehicle types are full size Police Interceptor packages, Harley Davidson motorcycles, and Specialty vehicles such as trailers, specially equipped vans, and under cover sedans. Standard equipment installations will include: Police Radios, Mobile Digital Computers, Strobe Packages, Light Bars, and Vehicle Stripping.

MAP



District Wide

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PER	SubProject Code: 40	Agency Code: FA0	Implementing Agency Code: TO0
Project Name: Synchronized Mapping Analysis		Sub Project Name: Synchronized Mapping Analysis and Re	
		Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: District -wide			

FTEs:	0
Personnel Services:	474
Non Personnel Services:	1,159
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	130	130	0	0	0	0	0	0	0	130
(05) Equipment	0	1,240	1,240	0	0	0	0	0	0	0	1,240
(06) IT Requirements Develo	0	4,610	4,610	6,250	2,250	0	0	0	0	8,500	13,110
(07) IT Development & Testi	0	1,435	1,435	0	0	0	0	0	0	0	1,435
(08) IT Deployment & Turno	0	745	745	0	0	0	0	0	0	0	745
Total:	0	8,160	8,160	6,250	2,250	0	0	0	0	8,500	16,660

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	17,000
Implementation Status:	In multiple phases
Useful Life:	10
Ward:	District Wide
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Technology
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	8,160	8,160	6,250	2,250	0	0	0	0	8,500	16,660
Total:	0	8,160	8,160	6,250	2,250	0	0	0	0	8,500	16,660

	Scheduled	Actual
Development of Scope:	10/29/2003	N/A
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	N/A
Final design Complete:	3/31/2007	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	9/30/2007	N/A

Subproject Description:

The Sub Project consists of tasks mandated by Federal Agencies and within the MPDC IT Strategic Plan which is focused on the IT alignment to the MPDC Mission. Some of the tasks are: (1) Personnel Performance Management System: DOJ mandated automation of a centralized database system to be used to track all information related to MPDC employees' use of force while performing policing duties; (2) NCIC Data Encryption: FBI requirement to achieve encryption compliance for wireless and non-wireless communications for all law enforcement agencies under MPDC's preview as the DC Control Terminal Agency; (3) Automated Field Reporting System/Records Management System: MPDC initiative to deploy a technology suite and IT Services that support Community Policing with real time recording and reporting of criminal activities and real time access to criminal intelligence information.

Scope of Work:

The SMART Program is scheduled to deliver law enforcement systems over 6 fiscal years beginning FY2004. With the limited funding provided the following will be addressed FY2005 - 2007: (1) NCIC Data Encryption - Implement a Virtual Private Network solution to bring existing wireless and non-wireless devices compliant with the FBI NCIC 2000 guidelines for telecommunications; (2) Personnel Performance and Management System (PPMS) - Implement a customized COTS package to support full compliance under the Memorandum of Agreement as required by the Department of Justice; (3) Automated Field Reporting System (AFRS) - Implement a pilot infrastructure, in alliance with District IT standards and conduct a Proof of Concept (POC) using a COTS package that supports AFRS and a Records Management System for MPDC. Funding required beyond the POC or to deploy additional IT Service to support Criminal Intelligence Gathering requires additional funding and will be requested in future Budget Cycles.

MAP



District -wide

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PL1** SubProject Code: **10** Agency Code: **FA0** Implementing Agency Code: **FA0**
 Project Name: **MPD Buildings Pool** Sub Project Name: **MPD Buildings Renovations/Constructio** Implementing Agency Name: **Metropolitan Police Department**
 Subproject Location: **TBD**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	2,000	0	0	0	0	0	2,000	2,000
(03) Project Management	0	0	0	2,000	0	0	0	0	0	2,000	2,000
(04) Construction	0	19,000	19,000	12,000	0	0	0	0	0	12,000	31,000
Total:	0	19,000	19,000	16,000	0	0	0	0	0	16,000	35,000

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 16,000
 Implementation Status: New
 Useful Life: 30
 Ward: Other
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	19,000	19,000	0	0	0	0	0	0	0	19,000
Sales of Assets (0305)	0	0	0	16,000	0	0	0	0	0	16,000	16,000
Total:	0	19,000	19,000	16,000	0	0	0	0	0	16,000	35,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The pooled funds address the needs of the Metropolitan Police Department (MPD) to: construct a new Special Services Unit to occupy approximately 75,000 gross square feet of floor area. The Special Services Unit would be occupied by all the Special Operational divisions: Special Operations; the Canine Squad; the Bomb Squad; and Emergency Response Team—all of which are now located in different parts of the city. Bringing all these smaller divisions under one roof would enhance operational efficiency and reduce costs.

Scope of Work:

The purpose of this project is to bring all the units under one roof to enhance operational efficiency and reduce cost. A new consolidated facility would ensure maximum efficiency, effectiveness and save the government money. MPD, in conjunction with other District Government entities, will identify and secure land appropriate for consolidation of a multi-task operation such as SOD.

MAP



TBD