

(FB0) FIRE AND EMERGENCY MEDICAL SERVICES

MISSION

The District of Columbia Fire and Emergency Medical Services Department's (Fire & EMS) mission is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness, and fire prevention and education in the District of Columbia.

SCOPE

Fire & EMS provides all-hazards protection to residents and visitors in the District of Columbia from 34 neighborhood fire stations that deploy 39 EMS transport units, 33 engine companies, 16 ladder trucks, three heavy-rescue squads, one hazardous materials unit and one fire boat company; 14 of these transport units and 20 of these engine companies are staffed by paramedics providing advanced life support (ALS) care. In order to ensure that Fire & EMS has the ability to provide uninterrupted service a reserve cache of apparatus are maintained to be available when frontline emergency vehicles are out of service and during the demands of expanding or multiple emergency incidents. This reserve fleet consists of 28 pumpers, 9 ladder trucks and 23 reserve ambulances which are at a level that is compliant with National Fire Protection Administration (NFPA) recommendations. In addition the department maintains an Emergency Mobilization Operations Plan (EMOP) fleet of 12 ambulances units as well as support vehicles that are required to meet the additional command and control needed on large, expanding or multiple incidents. These units are used for the numerous special events in the city that require additional transport unit support so as not to impact the 911 delivery of EMS care to the citizens of the city. Our facilities undergo scheduled capital repairs to remain operational and to prevent infrastructure deterioration. Updated communications and information management systems enhance the department's ability to work optimally.

CAPITAL PROGRAM OBJECTIVES

Objective 1: Plan for and provide a comprehensive renovation of each of the Fire & EMS buildings that will bring them into compliance with modern codes and standards.

Objective 2: Design, equip, and install enhanced Communication and Information Management Systems that allow for greater efficiency of operations, accountability, and exchange of information with the Office of Unified Communications 911 Center and other public safety agencies that coordinate emergency responses for the citizens and visitors of the District.

Objective 3: Replace Fire & EMS vehicles to meet or exceed NFPA standards.

Objective 4: Develop plans for Public/Private development of stations that would provide the District of Columbia potential to sell the air-rights above stations and allow Fire & EMS to have a Headquarters/Administration building.

RECENT ACCOMPLISHMENTS

Facility Improvements:

- December 2010 replaced HVAC system at Engine 1, located at 2225 M Street NW
- November 2010 Firehouse renovation completed for Engine 10, located at 1342 Florida Avenue NE
- October 2010 Structurally Reattach exterior rear wall of Engine 11, located at 3420 14th Street NW
- September 2010 Applied Epoxy coating to apparatus floor at Engine 21, located at 1763 Lanier Place NW
- August 2010 Building improvements to include HVAC, apron replacement at Engine 23, located at 2119 G Street NW
- July 2010 Class A Burn Building at the Training Academy completed
- June 2010 Replaced concrete parking lot at Engine 6, located at 1300 New Jersey Avenue NW
- June 2010 Replaced all windows at Engine 4, located at 2531 Sherman Avenue NW
- May 2010 Replaced various rooms of flooring to E-22, E-23, E-27, E-31
- April 2010 Replaced 2nd floor windows at Engine 22, located at 5760 Georgia Avenue NW
- March 2010 Concrete repairs to structural footings and apparatus floor at Engine 26, located at 1340 Rhode Island Avenue NE
- January 2010 Replaced all windows at Engine 1, located at 2225 M Street NW
- November 2009 Replaced concrete parking lot at Engine 7/ Fleet Maintenance, located at 1103 Half Street SW

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	10,448	6,190	1,832	0	2,426	0	0	0	0	0	0	0
(02) SITE	1,609	1,606	3	0	0	0	0	0	0	0	0	0
(03) Project Management	12,352	6,926	2,375	124	2,926	0	0	0	0	0	0	0
(04) Construction	82,690	51,255	8,859	670	21,906	14,200	8,050	8,250	6,600	6,740	3,500	47,340
(05) Equipment	118,898	101,099	7,630	320	9,848	8,096	8,096	4,048	4,048	8,096	0	32,384
TOTALS	225,996	167,076	20,699	1,115	37,106	22,296	16,146	12,298	10,648	14,836	3,500	79,724

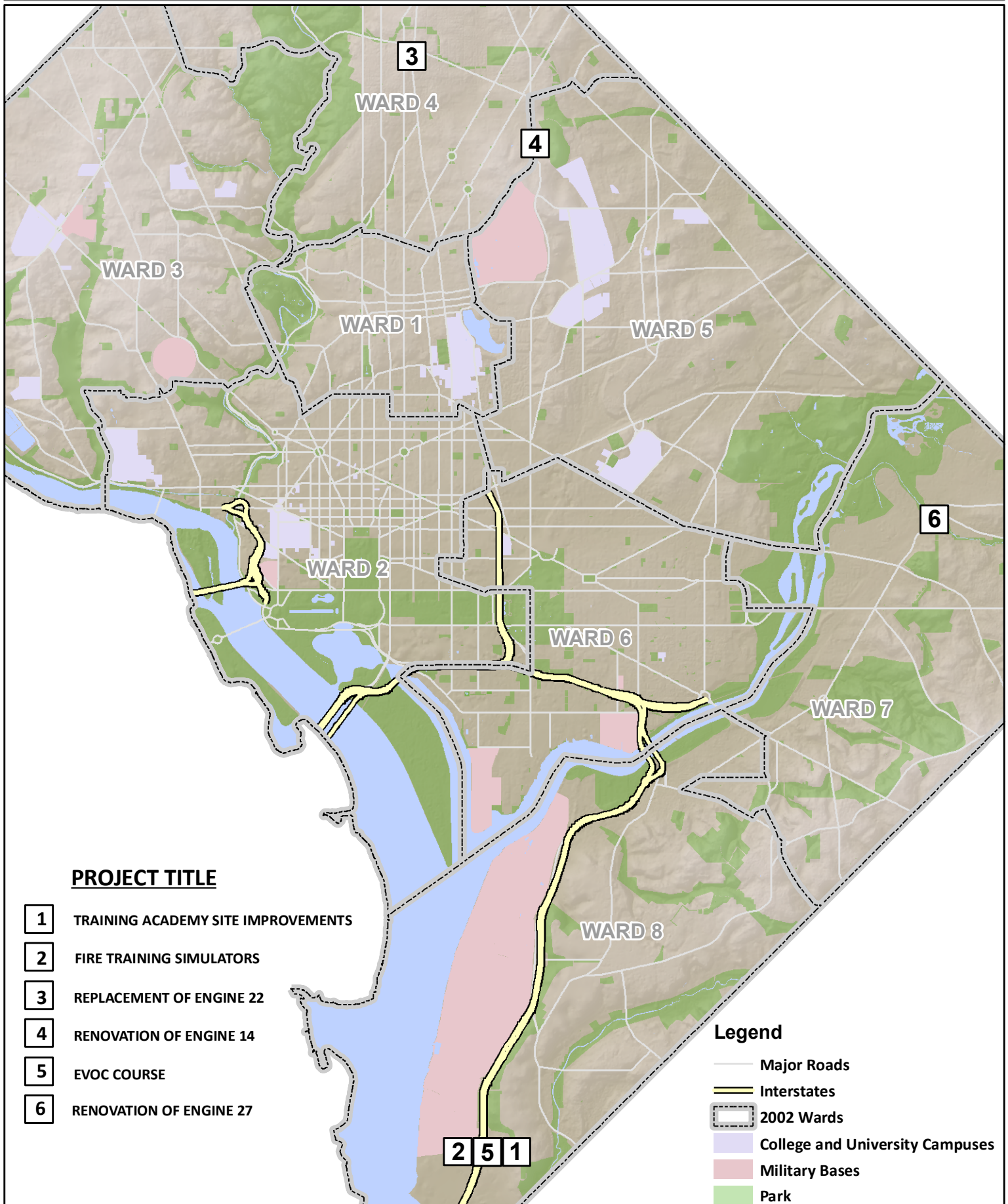
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	185,165	140,885	13,130	795	30,355	14,200	8,050	8,250	6,600	6,740	3,500	47,340
Equipment Lease (0302)	40,831	26,191	7,569	320	6,751	8,096	8,096	4,048	4,048	8,096	0	32,384
TOTALS	225,996	167,076	20,699	1,115	37,106	22,296	16,146	12,298	10,648	14,836	3,500	79,724

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
Original 6-Year Budget Authority	261,583	No estimated operating impact							
Budget Authority Thru FY 2011	307,101								
FY 2011 Budget Authority Changes									
ABC Fund Transfers	-1								
FY 2011 OPEFM Amend.	-28								
Supplemental BSA	-138								
Current FY 2011 Budget Authority	306,934								
Budget Authority Request for FY 2012	306,370								
Increase (Decrease) to Total Authority	-564								

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	2.0	230	1.0
Non Personal Services	0.0	22,066	99.0



Fire and Emergency Medical Services Capital Project Locations



ELC-20630-FIRE APPARATUS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: 20630
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: N/A
Status: Equipment ordered
Useful Life of the Project: 10
Estimated Full Funding Cost: \$8,096,000

Description:

This project provides for the purchase of pumpers, ladder trucks, heavy rescue trucks, ambulances, and large support vehicles. Existing vehicles need to be replaced at the rate that meets NFPA standards and as they wear out and surpass their economic retention levels.

Justification:

Replacing older firefighting apparatus and ambulances at a rate that keeps the Department's fleet at an age and condition that meets NFPA standards is essential to maintaining an effective firefighting force. This project is necessary to ensure that the fleet is reliable and does not deteriorate into a condition that leaves it unreliable and require extensive maintenance to keep it running.

Progress Assessment:

On-going fleet replacement project.

Related Projects:

There are no projects related to this project.

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	68,940	52,524	7,569	320	8,527	8,096	8,096	4,048	4,048	8,096	0	32,384
TOTALS	68,940	52,524	7,569	320	8,527	8,096	8,096	4,048	4,048	8,096	0	32,384

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)	29,395	26,333	0	0	3,062	0	0	0	0	0	0	0
Equipment Lease (0302)	39,545	26,191	7,569	320	5,465	8,096	8,096	4,048	4,048	8,096	0	32,384
TOTALS	68,940	52,524	7,569	320	8,527	8,096	8,096	4,048	4,048	8,096	0	32,384

Additional Appropriation Data

First Appropriation FY	1999
Original 6-Year Budget Authority	34,183
Budget Authority Thru FY 2011	101,324
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	101,324
Budget Authority Request for FY 2012	101,324
Increase (Decrease) to Total Authority	0

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	8,096	100.0

FB0-LC437-E-22 FIREHOUSE REPLACEMENT

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: LC437
Ward: 4
Location: 5760 GEORGIA AVENUE NW
Facility Name or Identifier: ENGINE 22
Status: Under design
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,000,000

Description:

A site for the new Engine 22 has been selected on the southeast corner of Georgia Avenue and Butternut Street NW. An architect has been selected to design a 30,000 square foot four bay facility that can provide the community with effective Fire and EMS Service and provide underground parking for our members, a new state-of-the-art fire station as well as a back up Fire Operations Center and a community room for public use.

Justification:

This project is necessary because the current Engine 22 was built in 1897 and has long outlived its life expectancy. This project is extremely urgent. This project will benefit the District taxpayers by lowering response times to the northern portion of Engine 22's response area and by allowing the members of Engine 22 to work and live in a modern, safe and efficient fire station. This project fits into the mayor's priorities by moving Engine 22, Truck 11 and Ambulance 22 further north and reducing response times in the northern portion of their response area.

Progress Assessment:

FEMS has been given permission to begin the design phase for a new Engine 22 on the southeast corner of Georgia Avenue and Butternut Street NW. The project has been on hold because FEMS was attempting to obtain a site on the Walter Reed campus at Georgia Avenue and Aspen Street NW. Hopefully now this project will move forward without any delays.

Related Projects:

The relocation of Engine 26 is related to this project. FEMS needs to build a new station for Engine 26 further east in their response area to reduce response times.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	03/01/2011	
Design Complete (FY)	06/01/2011	06/01/2011
Construction Start (FY)	10/05/2012	
Construction Complete (FY)	05/17/2013	
Closeout (FY)	07/01/2013	

(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	2,200	707	1,083	0	410	0	0	0	0	0	0	0
(02) SITE	1,600	1,600	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,278	0	0	0	1,278	0	0	0	0	0	0	0
(04) Construction	9,746	2,444	1,633	0	5,668	4,700	0	0	0	0	0	4,700
TOTALS	14,824	4,751	2,716	0	7,356	4,700	0	0	0	0	0	4,700

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)	14,824	4,751	2,716	0	7,356	4,700	0	0	0	0	0	4,700
TOTALS	14,824	4,751	2,716	0	7,356	4,700	0	0	0	0	0	4,700

Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	7,178
Budget Authority Thru FY 2011	14,824
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	14,824
Budget Authority Request for FY 2012	19,524
Increase (Decrease) to Total Authority	4,700

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	4,700	100.0

FB0-LD839- EVOC COURSE

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: LD839
Ward: 8
Location: 4600 SHEPHERD PARKWAY SW
Facility Name or Identifier: TRAINING ACADEMY INFRASTRUCTURE/EVOC COURSE
Status: Under design
Useful Life of the Project: 30
Estimated Full Funding Cost: \$0



Description:

This project will update the training academy to enable the training of firefighters in the most efficient safest manner possible. Some of the current issues facing the academy include environmental remediation from the of burning flammable/combustible liquids, severely deteriorated roadways, live overhead utility wires in outdated and nonoperational fire training props within the facility. Additionally, there are a multitude of facility and utility issues with the building and lot. The project will upgrade all systems for underground utilities, electric, sewer, gas (both natural and LP), water distribution , fire hydrants, electrical conduits, and street lighting. New utilities will be placed to accomodate future improvements and safety hazards will be remediated through the relocation of overhead wiring hazards, removal of storage tanks, pipes and other equipment. All aging and non-operational fire training props, including the underground water and oil separator will be removed. Finally, there will be an installation of a new perimeter security fence, access gate, street improvements and a driving training course.

Justification:

This project is necessary to bring the Emergency Vehicle Operators Course up to the latest industry standards for our Emergency Vehicle Operators. This project will benefit District taxpayers by providing well trained emergency vehicle operators. This project was funded in 2006 and is still in the design phase. This is a priority project due to the deteriorated condition of the current EVOC.

Progress Assessment:

This project is just completing the design phase for the Emergency Vehicle Operators Course. There are no bottlenecks at this time. The project only has \$850,503 and will need to have funds reallocated from other FEMS Capital projects to adequately fund it.

Related Projects:

There are no projects related to this project.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/01/2007	06/01/2009
Design Complete (FY)	08/06/2006	08/06/2006
Construction Start (FY)	06/01/2008	
Construction Complete (FY)	06/01/2008	
Closeout (FY)	04/25/2008	

(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
(03) Project Management	1,200	492	708	0	0	0	0	0	0	0	0	0
(04) Construction	2,000	408	741	0	851	2,000	250	0	0	0	0	2,250
TOTALS	3,200	901	1,449	0	851	2,000	250	0	0	0	0	2,250

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)	3,200	901	1,449	0	851	2,000	250	0	0	0	0	2,250
TOTALS	3,200	901	1,449	0	851	2,000	250	0	0	0	0	2,250

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority	4,100
Budget Authority Thru FY 2011	3,200
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	3,200
Budget Authority Request for FY 2012	5,450
Increase (Decrease) to Total Authority	2,250

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	2,000	100.0

FB0-LE537-ENGINE 14 MAJOR RENOVATION

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: LE537
Ward: 5
Location: 4801 NORTH CAPITOL STREET NE
Facility Name or Identifier: ENGINE 14
Status: Under design
Useful Life of the Project: 30
Estimated Full Funding Cost: \$4,000,000

Description:

A major renovation of the fire station located at 4801 North Capitol St. is required to preserve and prolong this facility's useful life, as well as comply with current building and life safety codes. This facility is in poor condition and has not had any major upgrades or modernization since it was built in 1945. This renovation is necessary due to the facility's age and deteriorating condition. The present facility is inadequate to meet the changing demands of its service area. The building was not originally designed to accommodate the number of personnel currently assigned and is in need of an addition to provide adequate working conditions. The scope of this project will include the construction of a 3,000 sq. ft. addition, the replacement of HVAC units, electrical and plumbing systems. Fire alarms and protections will be installed in compliance with fire and life safety codes along with a new ADA compliant public restroom, sleeping quarters, showers, bathrooms, locker rooms, and a kitchen. Additionally, the project will include the installation of strip heaters in an apparatus bay and a residential washer and dryer rack. A biohazard decontamination area will be installed to comply with federal regulations. The facility will also have extensive concrete replacement, refurbishment or replacement windows and doors, a renovated basement, repairs to its brick exterior structure and an upgraded drainage system.

Justification:

This project is necessary, because this station has not had a major renovation since it was built in 1945. The station needs to be brought up to code and modernized.

Progress Assessment:

The design phase of this project is almost complete. The project has been delayed starting while FEMS attempts to locate a site for a temporary station to house Engine 14, Medic 14 and Ambulance 14 during the renovation. The cost estimate will need to be increased, because this project was originally funded in 2005 and we now have to complete this renovation to LEED Silver Standard and widen the

Related Projects:

Project LA 437C, renovation of Engine 4 is related to this project.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2006	10/01/2006
Design Complete (FY)	10/01/2007	10/01/2007
Construction Start (FY)	04/22/2012	
Construction Complete (FY)	10/22/2013	
Closeout (FY)	12/22/2013	

(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	230	226	5	0	0	0	0	0	0	0	0	0
(03) Project Management	438	290	141	0	7	0	0	0	0	0	0	0
(04) Construction	2,305	15	0	0	2,290	2,000	1,800	0	0	0	0	3,800
TOTALS	2,973	530	146	0	2,297	2,000	1,800	0	0	0	0	3,800

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)	2,973	530	146	0	2,297	2,000	1,800	0	0	0	0	3,800
TOTALS	2,973	530	146	0	2,297	2,000	1,800	0	0	0	0	3,800

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	2,973
Budget Authority Thru FY 2011	2,973
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	2,973
Budget Authority Request for FY 2012	6,773
Increase (Decrease) to Total Authority	3,800

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	2,000	100.0

FB0-LE737-ENGINE 27 MAJOR RENOVATION

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: LE737
Ward: 7
Location: 4201 MINNESOTA AVENUE NE
Facility Name or Identifier: ENGINE COMPANY 27
Status: Under design
Useful Life of the Project: 30
Estimated Full Funding Cost: \$4,000,000

Description:

This project provides for a total renovation of this 102-year-old fire station at 4201 Minnesota Ave., N.E. The two-story brick structure requires total renovation and modernization to preserve and prolong the facility's useful life, as well as comply with current building and life safety codes. Much of the building's infrastructure is original and has exceeded its intended life. The building's electrical, plumbing, lighting, HVAC system, and living quarters are past useful service and will be replaced. The scope for this building includes repairing and restoring deteriorating exterior shell, replacing or refurbishing all windows and doors, installing a negative pressure gear room, renovating the basement, stabilizing the building's rear foundation, renovating the garage, and installing radiant strip heating. Code compliant fire alarm and fire sprinkler systems, an emergency generator, the roof and roof drainage systems will be replaced. Interior improvements will include replacing and widening apparatus doors and installing a residential washer and dryer. The kitchen, sleeping quarters, living quarters, bathrooms, showers and locker rooms will be replaced. In the building exterior area the front apron and side alleys will be repaved and the new trench drains will be installed. Finally, an ADA compliant public restroom will be installed. All renovations will be done to LEED Silver standard.

Justification:

This project is necessary because of the poor condition of the station. This project will benefit the District taxpayers by having the fire and safety officials living and working in a code compliant and energy efficient building.

Progress Assessment:

This project has not started because FEMS has not been able to find a site for a temporary station to be used during the renovation. The project is underfunded because of the additional cost associated with building to LEED Silver standard and widening the apparatus bay doors.

Related Projects:

The renovations of Engine 19 and Engine 15.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2006	
Design Complete (FY)	10/01/2007	10/01/2007
Construction Start (FY)	09/01/2012	
Construction Complete (FY)	10/22/2013	
Closeout (FY)	12/22/2013	

(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	165	142	24	0	0	0	0	0	0	0	0	0
(03) Project Management	314	66	242	0	6	0	0	0	0	0	0	0
(04) Construction	1,654	25	95	0	1,534	1,000	0	0	0	0	0	1,000
TOTALS	2,133	233	360	0	1,540	1,000	0	0	0	0	0	1,000

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
GO Bonds - New (0300)	2,133	233	360	0	1,540	1,000	0	0	0	0	0	1,000
TOTALS	2,133	233	360	0	1,540	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	2,133
Budget Authority Thru FY 2011	2,133
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	2,133
Budget Authority Request for FY 2012	3,133
Increase (Decrease) to Total Authority	1,000

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	1,000	100.0

FB0-LF239-SCHEDULED CAPITAL MAINTENANCE

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: LF239
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: \$0

Description:

This project provides for scheduled capital maintenance in various Department facilities. Scheduled capital maintenance will include repair and or replacement of foundation, concrete, plaster wall, window, floor covering, the heating and cooling system, the electrical system, the lighting system, plumbing and sanitary drains, fire detection and alarm systems, the parking lot, the roof, the masonry, drainage and erosion control systems. Additionally, there will be safety and security upgrades to the facility.

Justification:

This project is vital to provide funding for major and minor capital repairs that are needed throughout our 35 various facilities. Our stations suffered severe deterioration through years of insufficient funding to properly maintain our facilities. This project allows us to get necessary repairs done in a timely manner.

Progress Assessment:

This project has allowed FEMS to maintain our facilities in an efficient manner by ensuring proper funding is available for capital projects.

Related Projects:

None.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2004	10/01/2004
Design Complete (FY)	09/30/2015	09/30/2015
Construction Start (FY)	10/01/2004	10/01/2004
Construction Complete (FY)	09/30/2015	
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
(03) Project Management	500	449	49	0	1	0	0	0	0	0	0	0
(04) Construction	16,870	12,156	3,958	656	99	4,500	3,500	3,500	3,500	3,500	3,500	22,000
TOTALS	17,370	12,605	4,008	656	101	4,500	3,500	3,500	3,500	3,500	3,500	22,000

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
GO Bonds - New (0300)	17,370	12,605	4,008	656	101	4,500	3,500	3,500	3,500	3,500	3,500	22,000
TOTALS	17,370	12,605	4,008	656	101	4,500	3,500	3,500	3,500	3,500	3,500	22,000

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	1,750
Budget Authority Thru FY 2011	30,120
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	30,120
Budget Authority Request for FY 2012	40,291
Increase (Decrease) to Total Authority	10,171

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	2.0	230	5.1
Non Personal Services	0.0	4,270	94.9

FB0-LG337-FIRE TRAINING SIMULATORS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: LG337
Ward: 8
Location: 4600 SHEPHERD PARKWAY SW
Facility Name or Identifier: FIRE & EMS TRAINING ACADEMY
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,100,000



Description:

This project involves the installation of various training simulators, props and other devices used to provide a safe, controlled, and realistic training environment for fire recruits, experienced firefighters, emergency medical providers and special operations personnel as provided for in the Training Academy Master Plan. Simulators will include remotely controlled, propane gas fired props to simulate automobile fires, gas meter fires, and flammable liquid spill fires securely mounted on a concrete pad with appropriate emergency shut off devices installed. The project will also include the construction of a fire extinguisher training area with a code compliant extinguishing agent containment/recycling system, a large concrete pad with appropriate props for safely conducting automobile extrication training, and a concrete simulation of a trench excavation to be used for cave-in/collapse rescue training.

Justification:

This project is critical toward providing much needed training to our firefighters and EMS providers. The agency has been forced to contract with other state agencies to provide training due to the lack of available resources. This investment in training will show a positive correlation to the reduction of injuries on the fireground.

Progress Assessment:

This is an ongoing project with different training props being purchased in different fiscal years.

Related Projects:

There are no projects related to this project.

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
(01) Design	245	162	0	0	83	0	0	0	0	0	0	0
(03) Project Management	700	786	-326	0	240	0	0	0	0	0	0	0
(04) Construction	2,025	721	1,019	14	270	0	0	1,650	0	0	0	1,650
TOTALS	2,970	1,670	693	14	593	0	0	1,650	0	0	0	1,650

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)	2,970	1,670	693	14	593	0	0	1,650	0	0	0	1,650
TOTALS	2,970	1,670	693	14	593	0	0	1,650	0	0	0	1,650

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	4,940
Budget Authority Thru FY 2011	4,620
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	4,620
Budget Authority Request for FY 2012	4,620
Increase (Decrease) to Total Authority	0

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

FB0-LG537-TRAINING ACADEMY SITE IMPROVEMENTS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: LG537
Ward: 8
Location: 4600 SHEPHERD PARKWAY SW
Facility Name or Identifier: FIRE & EMS TRAINING ACADEMY
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$990,000



Description:

This project funds the demolition of the original recruit training building after the construction of the replacement. The work will include the complete demolition and removal of the original recruit training building and temporary trailer building replacements. Site work, grading, paving and utility upgrades that will be necessary with the new building are also included. This project will also allow for the completion of the new traffic flow pattern outlined in the Training Academy Master Plan.

Justification:

The Training Academy recruit building was built in 1960. It has long out lived its life expectancy. It does not have the classroom size or necessary infrastructure to support a proper learning environment. FIRE & EMS has recently hired a large number of employees in order to bring the Department to full strength. The Department plans to continue to maintain this level of hiring for years to come. FIRE & EMS is also working with MPD to possibly have a combined Training Academy.

Progress Assessment:

This project is in the design phase.

Related Projects:

There is no project related to this project.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/01/2007
Design Complete (FY)	10/01/2010	10/01/2010
Construction Start (FY)	04/01/2011	
Construction Complete (FY)	04/01/2013	
Closeout (FY)	06/03/2013	

(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	350	350	0	0	0	0	0	0	0	0	0	0
(03) Project Management	150	0	0	0	150	0	0	0	0	0	0	0
(04) Construction	500	221	58	0	221	0	2,500	3,100	3,100	3,240	0	11,940
TOTALS	1,000	571	58	0	371	0	2,500	3,100	3,100	3,240	0	11,940

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)	1,000	571	58	0	371	0	2,500	3,100	3,100	3,240	0	11,940
TOTALS	1,000	571	58	0	371	0	2,500	3,100	3,100	3,240	0	11,940

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	3,100
Budget Authority Thru FY 2011	12,940
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	12,940
Budget Authority Request for FY 2012	12,940
Increase (Decrease) to Total Authority	0

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