

# (FB0) FIRE AND EMERGENCY MEDICAL SERVICES

## **MISSION**

The mission of the Fire and Emergency Medical Services Department (FEMS) is to preserve life and promote health and safety through excellent pre-hospital treatment and transportation, fire prevention, fire suppression, rescue activities, and homeland security awareness.

## **SCOPE**

FEMS provides emergency medical services (EMS), fire suppression, homeland security and special operations response for the District of Columbia, including planned events and activities unique to the nation's capital. The department is responsible for fire and life safety code enforcement, along with community-based education and prevention programs. FEMS is the lead first-response agency for managing consequences resulting from natural disasters or other catastrophic events impacting the national capital region. To provide these services the department maintains a response fleet of 99 ambulances, 101 fire apparatus, 4 fire boats, and 162 support vehicles. The department has 34 neighborhood fire stations and 7 support facilities. Major facilities include: Headquarters, Logistics Warehouse, Training Academy and the Fleet Maintenance Facility.

## **CAPITAL PROGRAM OBJECTIVES**

Plan for and provide a comprehensive renovation of each of the FEMS buildings to bring them into compliance with modern codes and standards as well as personnel and fleet requirements.

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 (OUC) 911 Center and other public safety agencies that coordinate emergency responses for the citizens and visitors of the District.

1. Replace FEMS vehicles to meet or exceed the National Fire Protection Association (NFPA) standards.
2. Develop plans for public or private development of stations that would provide the potential to sell the air rights above stations.

## **RECENT FACILITY CAPITAL ACCOMPLISHMENTS**

- **Engine 1** New firehouse opened on May 31, 2017
- **Engine 4** New Bi-folding doors, rear wall, training area concrete repair, and exterior LED lighting
- **Engine 5** Installation of the generator
- **Engine 6** RTU replacement
- **Engine 7** Installation of generator
- **Engine 10** Replaced the exterior light fixtures with LED fixtures. Replacement of the apparatus bay lights with LED
- **Engine 14** Newly renovated firehouse opened on March 29, 2017
- **Engine 15** Updated the battalion chief's office electrical outlets
- **Engine 16** Newly renovated firehouse opened on March 22, 2017
- **Engine 21** New Bi-folding doors at E-21
- **Engine 22** New firehouse opened on February 16, 2018
- **Engine 24** Ready Reserves painting of apparatus bay doors. Installation of interior LED fixtures
- **Engine 27** Renovated kitchen
- **Engine 29** Installation of LED in the apparatus bay
- **Engine 32** RTU replacement
- **Training Academy** Concrete replacement in the parking area and outside light upgrades

**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 Through FY 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
  - › **FY 2018 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 Through FY 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
(01) Design	10,081	9,481	520	0	79	0	0	0	0	0	0	0
(02) SITE	250	250	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,257	4,982	98	0	177	0	0	0	0	0	0	0
(04) Construction	77,830	70,390	1,984	1,314	4,142	11,250	9,500	1,000	0	13,730	75,020	110,500
(05) Equipment	196,237	165,993	25,603	5,212	-571	22,000	13,500	10,750	13,500	25,290	3,659	88,699
<b>TOTALS</b>	<b>289,654</b>	<b>251,097</b>	<b>28,205</b>	<b>6,526</b>	<b>3,827</b>	<b>33,250</b>	<b>23,000</b>	<b>11,750</b>	<b>13,500</b>	<b>39,020</b>	<b>78,679</b>	<b>199,199</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
GO Bonds - New (0300)	188,879	173,795	9,313	1,314	4,457	11,250	9,500	1,000	0	10,230	71,520	103,500
Pay Go (0301)	0	0	0	0	0	0	0	0	0	3,500	3,500	7,000
Equipment Lease (0302)	68,358	68,358	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	32,418	8,944	18,893	5,212	-630	22,000	13,500	10,750	13,500	25,290	3,659	88,699
<b>TOTALS</b>	<b>289,654</b>	<b>251,097</b>	<b>28,205</b>	<b>6,526</b>	<b>3,827</b>	<b>33,250</b>	<b>23,000</b>	<b>11,750</b>	<b>13,500</b>	<b>39,020</b>	<b>78,679</b>	<b>199,199</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		351,686	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Budget Authority Through FY 2023		453,591	No estimated operating impact						
FY 2018 Budget Authority Changes		0	Full Time Equivalent Data						
6-Year Budget Authority Through FY 2023		453,591	Object	FTE	FY 2019 Budget	% of Project			
Budget Authority Request Through FY 2024		488,853	Personal Services	0.0	0	0.0			
Increase (Decrease)		35,262	Non Personal Services	0.0	33,250	100.0			

**FB0-206AV-ADMINISTRATIVE VEHICLES - FEMS**

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Project No:** 206AV  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$3,886,000

**Description:**

This project funds the needed FEMS vehicle replacements for the fleet of administrative vehicles, auto’s pick-up trucks etc. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

**Justification:**

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

**Progress Assessment:**

New project

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	648	498	498	747	748	748	3,886
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>498</b>	<b>498</b>	<b>747</b>	<b>748</b>	<b>748</b>	<b>3,886</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	648	498	498	747	748	748	3,886
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>498</b>	<b>498</b>	<b>747</b>	<b>748</b>	<b>748</b>	<b>3,886</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	3,886
Increase (Decrease)	3,886

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	648	100.0

# FB0-206AM-AMBULANCE VEHICLES - FEMS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Project No:** 206AM  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$16,394,000

**Description:**

This project funds the needed FEMS vehicle replacements for the fleet of ambulance vehicles. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

**Justification:**

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

**Progress Assessment:**

New project

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	8,002	1,257	1,165	3,354	2,616	0	16,394
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,002</b>	<b>1,257</b>	<b>1,165</b>	<b>3,354</b>	<b>2,616</b>	<b>0</b>	<b>16,394</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	8,002	1,257	1,165	3,354	2,616	0	16,394
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,002</b>	<b>1,257</b>	<b>1,165</b>	<b>3,354</b>	<b>2,616</b>	<b>0</b>	<b>16,394</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	16,394
Increase (Decrease)	16,394

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,002	100.0

# FB0-206CV-COMMAND VEHICLES - FEMS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Project No:** 206CV  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$1,388,000

**Description:**

This project funds the needed FEMS vehicle replacements for the fleet of command vehicles. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

**Justification:**

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

**Progress Assessment:**

New project

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	198	198	198	278	198	317	1,388
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>278</b>	<b>198</b>	<b>317</b>	<b>1,388</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	198	198	198	278	198	317	1,388
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>278</b>	<b>198</b>	<b>317</b>	<b>1,388</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	1,388
Increase (Decrease)	1,388

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	198	100.0

# AM0-BRM23-ENGINE COMPANY 15 RENOVATIONS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRM23  
**Ward:** 8  
**Location:** 2102 14TH STREET SE  
**Facility Name or Identifier:** ENGINE COMPANY 15  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,250,000

**Description:**

Renovation and Modernization of Engine Company 15; including a new 1800 sq. ft. apparatus bay addition and a new 600 sq. ft. mechanical/electrical room addition. This subproject will consist of a new 1800 sq. ft. apparatus bay addition; a new 600 sq.ft. mechanical/electrical room addition; replacement of the exterior and interior passage doors; replacement of apparatus bay doors; replacement of all windows; roof and storm drain replacement; demolition and replacement of select interior walls and replacement of structural members damaged by water; repainting of exterior brick; extensive concrete replacement; up grading of the 1st floor public restroom and entrances to building to make them ADA compliant; renovation installation of dedicated female locker and shower facility; renovate existing men’s locker and shower facilities; installation of a new HVAC system; installation of modern fire protective systems; replace and upgrade kitchen; install a negative pressure equipment storage room; asbestos abatement.

**Justification:**

The renovation will be done to LEED Silver standard.

**Progress Assessment:**

New project

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	1,730	12,520	14,250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730</b>	<b>12,520</b>	<b>14,250</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	1,730	12,520	14,250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730</b>	<b>12,520</b>	<b>14,250</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	14,250
Increase (Decrease)	14,250

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-LC537-ENGINE COMPANY 23 RENOVATION

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** LC537  
**Ward:** 2  
**Location:** 2119 G STREET NW  
**Facility Name or Identifier:** ENGINE COMPANY 23  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,500,000



**Description:**

The work includes major improvements and upgrades to Engine 23 at 2119 G Street N.W that will bring the facility into compliance with current, basic standards such as ADA access, Life Safety Codes, NFPA, firefighting protective gear storage and energy efficient HVAC systems. The most important improvements will be the new Life Safety features comprised of the installation of a fire sprinkler and fire alarm system. The interior of this historic building will be redesigned and all of the building's electrical, lighting systems and plumbing will be replaced and upgraded to the Silver level of the LEED standard for renovations. The storm water management system will be replaced. Working with the Historic Preservation Office, FEMS will widen the apparatus bay door to accommodate the larger apparatus FEMS will be required to purchase to meet the 2010 EPA Clean Emissions Standard. All windows will be replaced with energy efficient windows that match the original ones. A temporary fire station will provide uninterrupted protection to the community during this project.

**Justification:**

Originally built in 1910, Engine 23 has not had a major renovation in over 28 years and the infrastructure of this station has long passed its useful life expectancy. It has only had minor improvements or upgrades since it was constructed in 1910 and none since 1984. It does not comply with current basic standards such as ADA access, NFPA standards for Fire Stations, and female firefighter locker room accommodations. All of the major systems are in poor condition and are beginning to fail. Renovating this station to modern LEED standards will result in an operating cost savings while preserving this historic landmark. This project aligns with Sustainable DC Action: Built Environment 3.5.

**Progress Assessment:**

New project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	3,750	3,750	0	0	0	0	7,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,750	3,750	0	0	0	0	7,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	833
Budget Authority Through FY 2023	7,500
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	7,500
Budget Authority Request Through FY 2024	7,500
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		04/1/2009
Design Complete (FY)		06/1/2011
Construction Start (FY)		01/1/2012
Construction Complete (FY)	01/1/2020	
Closeout (FY)	02/1/2021	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,750	100.0

# AM0-LF239-FEMS SCHEDULED CAPITAL IMPROVEMENTS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** LF239  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$34,586,000

**Description:**

This project provides for scheduled capital improvements in various Department facilities to 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 various facilities.

**Justification:**

This project is vital to provide funding for major and minor capital improvements that are needed throughout FEMS 35 various facilities. It allows FEMS to upgrade facilities in an efficient manner by ensuring proper funding is available for capital projects.

**Progress Assessment:**

Progressing in multiple phases

**Related Projects:**

DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	3,196	2,928	162	0	106	0	0	0	0	0	0	0
(03) Project Management	288	238	48	0	3	0	0	0	0	0	0	0
(04) Construction	19,601	15,600	1,105	1,314	1,582	2,500	1,000	1,000	0	3,500	3,500	11,500
<b>TOTALS</b>	<b>23,086</b>	<b>18,766</b>	<b>1,315</b>	<b>1,314</b>	<b>1,691</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>11,500</b>

  

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	23,086	18,766	1,315	1,314	1,691	2,500	1,000	1,000	0	0	0	4,500
Pay Go (0301)	0	0	0	0	0	0	0	0	0	3,500	3,500	7,000
<b>TOTALS</b>	<b>23,086</b>	<b>18,766</b>	<b>1,315</b>	<b>1,314</b>	<b>1,691</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>11,500</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	24,580
Budget Authority Through FY 2023	36,586
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	36,586
Budget Authority Request Through FY 2024	34,586
Increase (Decrease)	-2,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0



# AM0-FMF01-FLEET MAINTENANCE RESERVE FACILITY

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** FMF01  
**Ward:**  
**Location:** TBD  
**Facility Name or Identifier:** FLEET MAINTENANCE FACILITY  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$48,000,000

**Description:**

This project involves the design and construction of a new, modern maintenance facility for the agency's fleet/equipment.

Once the Department is able to identify a new site for the facility, Greenleaf Gardens, a development nearby the facility, will be able to benefit from sorely-needed renovations. Greenleaf cannot utilize this District owned parcel until a new Fleet Maintenance site is identified; and may have to seek other build first sites.

An FY19 enhancement of \$1,000,000 was provided to support the following next steps for the project:

**Schematic design phase**

- o Allow the architects and engineers to meet with FEMS and Department of General Services (“DGS”) staff to review design requirements, guidelines, and site-related issues;
- o Produce schematic site drawings and details that would include overall site layout/configuration, site access/egress, building floor plans, enlarged plans showing optional programming configurations, and any elevations and details required to describe the work;
- o Mechanical, electrical, and plumbing designers would study the various site utilities and produce a geotechnical analysis describing existing conditions of the soil and potential hazards that would need to be remediated; and
- o FEMS and DGS would then review the two schematic designs and choose one to move forward into design development.

**Design development phase:**

- o Prepare and submit the final site plan, site utility, and interior floor plan layout/configuration;
- o Allow the designer to compile an initial finish schedule describing the proposed materials, patterns, colors, fixtures, equipment, and specialty fleet maintenance equipment schedule; and
- o Hire a third-party firm to produce the final cost estimate of the design.

**Justification:**

Modernization of FEMS stations

**Progress Assessment:**

New project

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	0	0	0	0	47,000	48,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>48,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	47,000	48,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>48,000</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	45,000
Budget Authority Through FY 2023	45,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	45,000
Budget Authority Request Through FY 2024	48,000
Increase (Decrease)	3,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

**FB0-206LT-LADDER TRUCKS - FEMS**

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Project No:** 206LT  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$14,516,000

**Description:**

This project funds the needed FEMS vehicle replacements for the fleet of ladder truck vehicles. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

**Justification:**

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

**Progress Assessment:**

New project

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	2,921	4,145	2,282	2,479	2,688	0	14,516
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,921</b>	<b>4,145</b>	<b>2,282</b>	<b>2,479</b>	<b>2,688</b>	<b>0</b>	<b>14,516</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	2,921	4,145	2,282	2,479	2,688	0	14,516
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,921</b>	<b>4,145</b>	<b>2,282</b>	<b>2,479</b>	<b>2,688</b>	<b>0</b>	<b>14,516</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	14,516
Increase (Decrease)	14,516

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,921	100.0

# FB0-206MP-MP - FLEET VEHICLES - FEMS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Project No:** 206MP  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$4,078,000

### Description:

This project funds the needed FEMS vehicle replacements for their fleet of vehicles. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

This Master project is to provide the necessary budget for a defined group of projects supporting FEMS' vehicle needs. Individual projects (listed below as sub-projects) are specific District assets or types of assets. As individual projects are planned and ready for implementation, budget allocations requests will be made – through the OCFO Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

### Justification:

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District's fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

### Progress Assessment:

New project

### Related Projects:

Sub-Project No	Sub-Project Title
206AMC	Ambulance vehicles - FEMS
206AVC	Administrative vehicles - FEMS
206CVC	Command vehicles - FEMS
206LTC	Ladder trucks - FEMS
206PTC	Pumpers - FEMS
206RSC	Rescue Squad vehicles - FEMS

Sub-Project No	Sub-Project Title
206RVC	Other response vehicles - FEMS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	802	620	510	503	905	737	4,078
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>802</b>	<b>620</b>	<b>510</b>	<b>503</b>	<b>905</b>	<b>737</b>	<b>4,078</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	802	620	510	503	905	737	4,078
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>802</b>	<b>620</b>	<b>510</b>	<b>503</b>	<b>905</b>	<b>737</b>	<b>4,078</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	4,078
Increase (Decrease)	4,078

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	802	100.0

# FB0-NFB01-NEW FIRE BOAT-1

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Project No:** NFB01  
**Ward:** 6  
**Location:** SOUTHWEST WATERFRONT/WHARF  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** New  
**Useful Life of the Project:** 12  
**Estimated Full Funding Cost:** \$12,290,000

## Description:

The new Fireboat 1 (FB-1) should continue to be the largest vessel in the fleet and the National Fire Protection Association (NFPA) Type II vessel. Although the vessels in the Marine Firefighting Unit (MFU) fleet appear to complement each other in terms of speed and function, the John Glenn (current FB-1) lacks the speed, command platform capabilities, and air draft clearance needed to perform effectively and efficiently in the MFU area of responsibility (AOR), where the primary response mission is search-and-rescue rather than fire suppression. The new FB-1 should be a jet-propulsion boat of approximately the same length as the current FB-1. A jet propulsion system makes better sense for the FB-1 mission than a propeller-driven vessel for a number of reasons. Jets allow a shallower draft, they are more maneuverable, and they can get up "on plane" faster than propeller-driven boats. Finally, given the amount of debris and obstacles in the waterways of the AOR, a jet boat is less likely to sustain disabling damage than a propeller-driven one. Consider having the new FB-1 be capable of breaking ice up to 6 inches thick. By limiting the requirement for ice-breaking to having the capability to break up to 6 inches of ice, the Fire and Emergency Medical Services Department (FEMS) could purchase an aluminum fireboat, saving money and increasing the boat's operational flexibility and speed.

## Justification:

It replaces the aged John Glenn as recommended by the BDA Global, LLC, final report dated July 2017

## Progress Assessment:

New project.

## Related Projects:

The John Glenn, which is slated to be taking out-of-service in 2021

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	0	0	0	0	12,290	0	12,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,290</b>	<b>0</b>	<b>12,290</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds - (0304)	0	0	0	0	0	0	0	0	0	12,290	0	12,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,290</b>	<b>0</b>	<b>12,290</b>

## Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	12,290
Increase (Decrease)	12,290

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	10/1/2018	
Design Start (FY)	06/1/2019	
Design Complete (FY)	07/1/2019	
Construction Start (FY)	10/1/2019	
Construction Complete (FY)	09/1/2021	
Closeout (FY)	10/1/2021	

## Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-BRM01-NEW HARBOR PATROL FACILITY

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRM01  
**Ward:** 6  
**Location:** 550 WATER STREET SW  
**Facility Name or Identifier:** HARBOR PATROL FACILITY  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$20,500,000

**Description:**

A new harbor patrol facility is a joint project of FEMS and MPD. The new facility is needed with the expansion of development along the Southwest waterfront (Washington Channel) and the Anacostia River. Additional resources are necessary for the security and safety of people and property along the river frontage.

**Justification:**

A joint harbor patrol both FEMS and MPD.

**Progress Assessment:**

New project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	8,500	12,000	20,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>12,000</b>	<b>20,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	8,500	12,000	20,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>12,000</b>	<b>20,500</b>

**Additional Appropriation Data**

First Appropriation FY	2017
Original 6-Year Budget Authority	20,500
Budget Authority Through FY 2023	20,500
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	20,500
Budget Authority Request Through FY 2024	20,500
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# FB0-206RV-OTHER RESPONSE VEHICLES - FEMS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Project No:** 206RV  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$3,074,000

**Description:**

This project funds the needed FEMS vehicle replacements for the fleet of response vehicles. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

**Justification:**

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

**Progress Assessment:**

New project

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	2,222	143	0	710	0	0	3,074
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,222</b>	<b>143</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>3,074</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	2,222	143	0	710	0	0	3,074
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,222</b>	<b>143</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>3,074</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	3,074
Increase (Decrease)	3,074

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,222	100.0

**FB0-206PT-PUMPERS - FEMS**

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Project No:** 206PT  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$20,976,000

**Description:**

This project funds the needed FEMS vehicle replacements for the fleet of pumper vehicles. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

**Justification:**

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

**Progress Assessment:**

New project

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	4,431	4,196	3,978	4,277	4,094	0	20,976
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>4,196</b>	<b>3,978</b>	<b>4,277</b>	<b>4,094</b>	<b>0</b>	<b>20,976</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	4,431	4,196	3,978	4,277	4,094	0	20,976
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>4,196</b>	<b>3,978</b>	<b>4,277</b>	<b>4,094</b>	<b>0</b>	<b>20,976</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	20,976
Increase (Decrease)	20,976

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,431	100.0

# AM0-LC837-RELOCATION OF ENGINE COMPANY 26

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** LC837  
**Ward:** 5  
**Location:** 1340 RHODE ISLAND AVENUE NE  
**Facility Name or Identifier:** ENGINE COMPANY 26  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$8,750,000



**Description:**

The scope of work for this project includes selecting and acquiring a suitable site, all legal work and regulatory approvals, site work and construction of modern 30,000 sq. ft. fire station meeting all current local and national standards and codes. This project will bring the building to LEED Silver standard when completed.

**Justification:**

This project will bring the building to LEED Silver standard when completed.

**Progress Assessment:**

New project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	4,000	4,750	0	0	0	0	8,750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,000	4,750	0	0	0	0	8,750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	257
Budget Authority Through FY 2023	8,750
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	8,750
Budget Authority Request Through FY 2024	8,750
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0



# FB0-206RS-RESCUE SQUAD VEHICLES - FEMS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Project No:** 206RS  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$12,097,000

**Description:**

This project funds the needed FEMS vehicle replacements for the fleet of rescue squad vehicles. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

**Justification:**

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

**Progress Assessment:**

New project

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	2,775	2,442	2,118	1,153	1,752	1,857	12,097
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,775</b>	<b>2,442</b>	<b>2,118</b>	<b>1,153</b>	<b>1,752</b>	<b>1,857</b>	<b>12,097</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	2,775	2,442	2,118	1,153	1,752	1,857	12,097
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,775</b>	<b>2,442</b>	<b>2,118</b>	<b>1,153</b>	<b>1,752</b>	<b>1,857</b>	<b>12,097</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	12,097
Increase (Decrease)	12,097

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,775	100.0