

# (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**

1. 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.
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 (OUC) 911 Center and other public safety agencies that coordinate emergency responses for the citizens and visitors of the District.
3. Replace FEMS vehicles to meet or exceed the National Fire Protection Association (NFPA) standards.
4. 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 2** Sitting room HVAC replacement October 2018
- **Engine 7** RTU replacement July 2018
- **Engine 12** Rear Training area concrete repair August 2018
- **Engine 17** Replace the RTU July 2018
- **Engine 23** New Bi-folding doors 2018 September 2018
- **Engine 24** Replaced rear training area concrete and exterior LED lights on the Ready Reserve Building August 2018
- **Engine 26** Water proofed basement new sump pump system July 2018
- **Upgrade to the key Fob security in the station** November 2018
- **New SCBA compressors at E-8 and E-4** E-8 was completed on November 2018 and E-4 was completed November 2018
- **Fleet RTU** October 2018
- **Engine 23** Renovation coming
- **Engine 8** Small renovation (kitchen, bunkroom, chief office and bunkroom etc...)
- **Engine 33** Kitchen Renovation
- **Engine 7, Engine 11, and Engine 31** Small appliance upgrade projects

**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 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
  - › **FY 2019 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 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (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					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	12,620	9,579	486	2,498	57	0	0	0	0	0	0	0
(02) SITE	250	250	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,707	5,046	431	0	231	0	0	0	0	0	0	0
(04) Construction	83,646	72,638	1,280	5,142	4,586	13,470	5,950	1,500	12,500	38,500	0	71,920
(05) Equipment	276,737	188,798	25,080	3,261	59,597	33,471	15,233	10,936	22,347	3,605	3,646	89,237
<b>TOTALS</b>	<b>378,959</b>	<b>276,310</b>	<b>27,277</b>	<b>10,900</b>	<b>64,471</b>	<b>46,941</b>	<b>21,183</b>	<b>12,436</b>	<b>34,847</b>	<b>42,105</b>	<b>3,646</b>	<b>161,157</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	197,683	182,914	2,198	7,639	4,932	13,470	5,950	1,500	12,500	22,000	0	55,420
Pay Go (0301)	0	0	0	0	0	0	0	0	0	16,600	3,646	20,245
Equipment Lease (0302)	68,358	68,358	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	112,918	25,039	25,079	3,261	59,539	33,471	15,233	10,936	22,347	3,505	0	85,492
<b>TOTALS</b>	<b>378,959</b>	<b>276,310</b>	<b>27,277</b>	<b>10,900</b>	<b>64,471</b>	<b>46,941</b>	<b>21,183</b>	<b>12,436</b>	<b>34,847</b>	<b>42,105</b>	<b>3,646</b>	<b>161,157</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		453,875	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Budget Authority Through FY 2024		428,299	No estimated operating impact						
FY 2019 Budget Authority Changes									
Capital Reprogrammings FY 2019 YTD		-445							
6-Year Budget Authority Through FY 2024		427,854							
Budget Authority Request Through FY 2025		540,117							
Increase (Decrease)		112,263							

  

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	46,941	100.0

# FB0-206AV-ADMINISTRATIVE VEHICLES - FEMS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Project No:** 206AV  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$2,490,000

**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:**

On-going project

**Related Projects:**

Master-project:  
 206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	0	0	0	0	0	0	498	498	498	498	498	2,490
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>498</b>	<b>498</b>	<b>498</b>	<b>498</b>	<b>2,490</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	100	498	598
Short-Term Bonds -- (0304)	0	0	0	0	0	0	498	498	498	398	0	1,892
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>498</b>	<b>498</b>	<b>498</b>	<b>498</b>	<b>2,490</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	3,238
Budget Authority Through FY 2024	3,886
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-648
6-Year Budget Authority Through FY 2024	3,238
Budget Authority Request Through FY 2025	2,490
Increase (Decrease)	-748

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# FB0-206AM-AMBULANCE VEHICLES - FEMS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Project No:** 206AM  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$18,302,000

**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:**

On-going project

**Related Projects:**

Master-project:  
 206MPC - MP-FLEET VEHICLES-FEMS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	3,915	0	1,145	3,167	-397	3,915	4,502	3,354	2,616	0	0	14,387
<b>TOTALS</b>	<b>3,915</b>	<b>0</b>	<b>1,145</b>	<b>3,167</b>	<b>-397</b>	<b>3,915</b>	<b>4,502</b>	<b>3,354</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>14,387</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds -- (0304)	3,915	0	1,145	3,167	-397	3,915	4,502	3,354	2,616	0	0	14,387
<b>TOTALS</b>	<b>3,915</b>	<b>0</b>	<b>1,145</b>	<b>3,167</b>	<b>-397</b>	<b>3,915</b>	<b>4,502</b>	<b>3,354</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>14,387</b>

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	12,307
Budget Authority Through FY 2024	16,394
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-4,087
6-Year Budget Authority Through FY 2024	12,307
Budget Authority Request Through FY 2025	18,302
Increase (Decrease)	5,995

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget
Personal Services	0.0	0
Non Personal Services	0.0	3,915
		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:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$2,732,000

**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:**

On-going project

**Related Projects:**

Master-project:  
 206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	553	0	451	0	102		553	636	278	198	317	198	2,179
<b>TOTALS</b>	<b>553</b>	<b>0</b>	<b>451</b>	<b>0</b>	<b>102</b>		<b>553</b>	<b>636</b>	<b>278</b>	<b>198</b>	<b>317</b>	<b>198</b>	<b>2,179</b>

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	0	0	0	0	0		0	0	0	0	0	198	198
Short-Term Bonds -- (0304)	553	0	451	0	102		553	636	278	198	317	0	1,981
<b>TOTALS</b>	<b>553</b>	<b>0</b>	<b>451</b>	<b>0</b>	<b>102</b>		<b>553</b>	<b>636</b>	<b>278</b>	<b>198</b>	<b>317</b>	<b>198</b>	<b>2,179</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	1,742
Budget Authority Through FY 2024	1,388
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	354
6-Year Budget Authority Through FY 2024	1,742
Budget Authority Request Through FY 2025	2,732
Increase (Decrease)	990

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	553	100.0

# AM0-LC537-ENGINE COMPANY 23 RENOVATION

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**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 Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services (FEMS) will utilize the funds in this project account for the design, renovation, project management, and commissioning costs associated with the renovation of the facility. Renovations at this facility will bring the facility into compliance with current DCRA & NFPA codes for buildings that house firefighters. The renovation will replace/upgrade the existing building systems and areas that are beyond their product lifecycle and provide emergency efficiency upgrades to the electrical HVAC, and exterior historic window system.

**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. All of the major systems are in poor condition. 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:**

On-going project

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	450	0	396	0	54	0	0	0	0	0	0	0
(04) Construction	3,300	0	0	2,500	800	3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>3,750</b>	<b>0</b>	<b>396</b>	<b>2,500</b>	<b>854</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	3,750	0	396	2,500	854	3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>3,750</b>	<b>0</b>	<b>396</b>	<b>2,500</b>	<b>854</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	833
Budget Authority Through FY 2024	7,500
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	7,500
Budget Authority Request Through FY 2025	7,250
Increase (Decrease)	-250

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

## AM0-BRM22-ENGINE COMPANY 7

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRM22  
**Ward:** 6  
**Location:** 1101 HALF STREET SW  
**Facility Name or Identifier:** ENGINE COMAPANY 7  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,750,000

### Description:

Design and replacement of Engine 7 is co-located with the apparatus maintenance facility, so since it's a high priority for the apparatus facility to be moved, Engine 7 must be as well. EC7 replacement is closely associated with the construction of a new Fleet Maintenance facility (project FMF01), because the existing location is physically adjoined to the existing Fleet Maintenance facility. The first steps for this project will be site selection and design.

### Justification:

Design and replacement of engine company 7 -- Engine 7 is co-located with the apparatus maintenance facility, so since it's a high priority for the apparatus facility to be moved, Engine 7 must be as well.

### Progress Assessment:

N/A

### Related Projects:

Apparatus maintenance facility (Project FMF01C). This project was prioritized in 2016 due to capacity constraints and facility deficiencies.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	0	250	1,500	2,500	10,500	0	14,750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>1,500</b>	<b>2,500</b>	<b>10,500</b>	<b>0</b>	<b>14,750</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	250	1,500	2,500	4,000	0	8,250
Pay Go (0301)	0	0	0	0	0	0	0	0	0	6,500	0	6,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>1,500</b>	<b>2,500</b>	<b>10,500</b>	<b>0</b>	<b>14,750</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	14,750
Increase (Decrease)	14,750

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# FB0-FEP00-FEMS SAFETY EQUIPMENT PURCHASES

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Project No:** FEP00  
**Ward:** 5  
**Location:** 3170 V STREET NE  
**Facility Name or Identifier:** FEMS SAFETY EQUIPMENT PURCHASES  
**Status:** Developing scope of work  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$11,540,000

**Description:**

This project is the fund the acquisition of capital-eligible safety equipment purchases for Fire and Emergency Medical Services (FEMS), to include (but not limited to) Self Contained Breathing Apparatus (SCBA) equipment, and other capital-eligible safety equipment. This project excludes apparatus purchases, which are funded through other distinct capital projects.

**Justification:**

FEMS requires a capital project to identify and fund critical capital-eligible equipment purchasing needs.

**Progress Assessment:**

It has not started

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	0	0	0	0	0	11,540	0	0	0	0	0	11,540
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,540</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	11,540	0	0	0	0	0	11,540
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,540</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	11,540
Increase (Decrease)	11,540

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,540	100.0



# AM0-LF239-FEMS SCHEDULED CAPITAL IMPROVEMENTS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**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:

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services (FEMS), will utilize the funds in this project account for the design, renovation, relocation, project management, and commissioning costs associated with the RENOVATION PROJECTS that are reviewed/approved by the Fire Chief on an annual basis. The renovation projects occur across the entire FEMS facilities inventory (36 locations) and include, but are not limited to the following types of work: Demolition, Abatement, Concrete/Masonry, Thermal Moisture Protection, Framing, Drywall, Painting, Fire Suppression, Plumbing, HVAC, Electrical, Site Infrastructure, Physical Security/Force Protection Installations, Commercial Kitchen, Roofing, Conveying, Commercial Laundry, and Main Distribution Frames upgrades.

## Justification:

The vast majority of FEMS facilities were constructed over 30 years ago and the building systems and components are beyond the lifecycle capacity. As those systems and components fail, or Facility Condition Assessments require, they must be replaced and upgraded to ensure continuous operation in support of the FEMS mission which operates on a 24/7/365 basis.

## Progress Assessment:

Progressing in multiple phases

## FY 2020 Planned Spending

1. FEMS PPE Gear Cleaning Equipment (Phase 2): \$500,000
2. FEMS Roofing Stabilization (Phase 2): \$350,000
3. FEMS Apparatus Bay Door Replacement: \$415,000
4. FEMS HVAC Stabilization (Phase 3): \$600,000
5. FEMS Neederman Upgrades: \$385,000
6. FEMS Commercial Kitchen Replacement: \$235,000
7. FEMS Eng 10 General Renovation: \$75,000
8. FEMS Commercial Kitchen Replacement: \$475,000
9. E15 General Renovation: \$75,000
10. FEMS TA Redevelopment Study: \$260,000

## Related Projects:

DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	3,235	3,016	137	0	81	0	0	0	0	0	0	0
(03) Project Management	288	285	0	0	3	0	0	0	0	0	0	0
(04) Construction	21,617	17,260	989	2,642	726	3,370	950	0	0	0	0	4,320
<b>TOTALS</b>	<b>25,140</b>	<b>20,562</b>	<b>1,127</b>	<b>2,642</b>	<b>810</b>	<b>3,370</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	25,140	20,562	1,127	2,642	810	3,370	950	0	0	0	0	4,320
<b>TOTALS</b>	<b>25,140</b>	<b>20,562</b>	<b>1,127</b>	<b>2,642</b>	<b>810</b>	<b>3,370</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,580
Budget Authority Through FY 2024	34,586
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-445
6-Year Budget Authority Through FY 2024	34,140
Budget Authority Request Through FY 2025	29,460
Increase (Decrease)	-4,680

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,370	100.0

# AM0-FMF01-FLEET MAINTENANCE RESERVE FACILITY

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**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:**

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services (FEMS), will utilize the funds in this project account for the design, renovation, relocation, project management, and commissioning costs associated with the construction of a new FEMS Fleet Maintenance Facility. FEMS needs a new fleet maintenance facility to address capacity constraints and deficiencies with the current facility. To date, Requirements, Test Fit, and Project Cost Estimate are completed. Funding was provided in FY19 to hire an A/E to develop 35% drawing for the project. The request in FY20 is to fund the completion of the Contract Drawings and Specifications and to fund the construction of the project in subsequent years. The new facility will provide the FEMS Apparatus Division the capacity to perform the mandated preventative maintenance, repairs, commissioning, and other vehicle upgrades required by the manufacturer. This project will extend the life cycle of ALL of FEMS vehicles and wheeled apparatus, and keep the fleet in front-line service. In addition, it will allow FEMS to store enough vehicles in a READY RESERVE status so when vehicles go out of service, another vehicle will be on standby to allow the unit to return to active duty.

**Justification:**

Modernization of FEMS Facilities and upgrade to overall Fleet readiness and maintenance capacity.

**Progress Assessment:**

On-going project

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	1,000	0	0	998	2	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	4,750	0	10,000	28,000	0	42,750
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>2</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>10,000</b>	<b>28,000</b>	<b>0</b>	<b>42,750</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	998	2	0	4,750	0	10,000	18,000	0	32,750
Pay Go (0301)	0	0	0	0	0	0	0	0	0	10,000	0	10,000
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>2</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>10,000</b>	<b>28,000</b>	<b>0</b>	<b>42,750</b>

**Additional Appropriation Data**

First Appropriation FY	2018
Original 6-Year Budget Authority	45,000
Budget Authority Through FY 2024	48,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	48,000
Budget Authority Request Through FY 2025	43,750
Increase (Decrease)	-4,250

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$21,713,000

**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:**

On-going project

**Related Projects:**

Master-project:  
206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	5,781	0	5,781	0	0	7,531	1,500	1,725	1,725	1,725	1,725	15,931
<b>TOTALS</b>	<b>5,781</b>	<b>0</b>	<b>5,781</b>	<b>0</b>	<b>0</b>	<b>7,531</b>	<b>1,500</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>15,931</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	1,725	1,725
Short-Term Bonds – (0304)	5,781	0	5,781	0	0	7,531	1,500	1,725	1,725	1,725	0	14,206
<b>TOTALS</b>	<b>5,781</b>	<b>0</b>	<b>5,781</b>	<b>0</b>	<b>0</b>	<b>7,531</b>	<b>1,500</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>15,931</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	17,376
Budget Authority Through FY 2024	14,516
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	2,860
6-Year Budget Authority Through FY 2024	17,376
Budget Authority Request Through FY 2025	21,713
Increase (Decrease)	4,336

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,531	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:**  
**Location:** ANACOSTIA & POTOMAC RIVERS  
**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					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	0	0	0	0	0	0	0	0	12,290	0	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>12,290</b>	<b>0</b>	<b>0</b>	<b>12,290</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	0	0	0	12,290	0	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>12,290</b>	<b>0</b>	<b>0</b>	<b>12,290</b>

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	12,290
Budget Authority Through FY 2024	12,290
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	12,290
Budget Authority Request Through FY 2025	12,290
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 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:** Ongoing Subprojects  
**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:

Master-project:  
 206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	651	88	811	0	-248		651	749	0	0	0	0	1,401
<b>TOTALS</b>	<b>651</b>	<b>88</b>	<b>811</b>	<b>0</b>	<b>-248</b>		<b>651</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,401</b>

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds -- (0304)	651	88	811	0	-248		651	749	0	0	0	0	1,401
<b>TOTALS</b>	<b>651</b>	<b>88</b>	<b>811</b>	<b>0</b>	<b>-248</b>		<b>651</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,401</b>

### Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,504
Budget Authority Through FY 2024	3,074
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-1,570
6-Year Budget Authority Through FY 2024	1,504
Budget Authority Request Through FY 2025	2,052
Increase (Decrease)	548

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	651	100.0

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

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Project No:** 206PT  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEMS VEHICLES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$26,580,000

**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:**

On-going project

**Related Projects:**

Master-project:  
 206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	5,781	52	5,042	94	593	5,781	6,648	4,277	4,094	0	0	20,799
<b>TOTALS</b>	<b>5,781</b>	<b>52</b>	<b>5,042</b>	<b>94</b>	<b>593</b>	<b>5,781</b>	<b>6,648</b>	<b>4,277</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>20,799</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds -- (0304)	5,781	52	5,042	94	593	5,781	6,648	4,277	4,094	0	0	20,799
<b>TOTALS</b>	<b>5,781</b>	<b>52</b>	<b>5,042</b>	<b>94</b>	<b>593</b>	<b>5,781</b>	<b>6,648</b>	<b>4,277</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>20,799</b>

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	22,326
Budget Authority Through FY 2024	20,976
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	1,350
6-Year Budget Authority Through FY 2024	22,326
Budget Authority Request Through FY 2025	26,580
Increase (Decrease)	4,254

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,781	100.0

# AM0-LC837-RELOCATION OF ENGINE COMPANY 26



**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**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:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$10,600,000

**Description:**

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services (FEMS) will utilize the funds in this project account for the design, renovation, relocation, project management, and commissioning costs associated with the construction of a new EC26 facility.

Relocation of Engine 26 to a more central location in its service area along the Rhode Island Avenue, NE and South Dakota Avenue, NE corridors. This project would be the final relocation of fire station facilities under the Department’s 50-year Master Plan. Funds in FY20 would be for site planning purposes and Phase 1 Architecture & Engineering.

The new facility will be constructed within the existing response area on DC Government owned land and significantly improve the capabilities of EC 26 and the surrounding 1st Battalion. The construction of the new facility will not only improve EC26 physical facilities, but it will also improve response time of the units stationed there because the location of the fire stations will be more centralized within the response area and from other FEMS fire stations.

**Justification:**

Ongoing modernization of FEMS facilities and upgrade of FEMS EC26 to local response area.

**Progress Assessment:**

Progressing as planned

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	1,500	0	0	1,500	0	0	0	0	0	0	0	0
(04) Construction	2,500	0	0	0	2,500	6,600	0	0	0	0	0	6,600
<b>TOTALS</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,500</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	4,000	0	0	1,500	2,500	6,600	0	0	0	0	0	6,600
<b>TOTALS</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,500</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	257
Budget Authority Through FY 2024	8,750
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	8,750
Budget Authority Request Through FY 2025	10,600
Increase (Decrease)	1,850

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,600	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:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$12,779,000

## 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:

On-going project

## Related Projects:

Master-project:  
 206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	4,559	0	3,576	0	983	3,500	700	805	926	1,065	1,224	8,220
<b>TOTALS</b>	<b>4,559</b>	<b>0</b>	<b>3,576</b>	<b>0</b>	<b>983</b>	<b>3,500</b>	<b>700</b>	<b>805</b>	<b>926</b>	<b>1,065</b>	<b>1,224</b>	<b>8,220</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	1,224	1,224
Short-Term Bonds -- (0304)	4,559	0	3,576	0	983	3,500	700	805	926	1,065	0	6,995
<b>TOTALS</b>	<b>4,559</b>	<b>0</b>	<b>3,576</b>	<b>0</b>	<b>983</b>	<b>3,500</b>	<b>700</b>	<b>805</b>	<b>926</b>	<b>1,065</b>	<b>1,224</b>	<b>8,220</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	13,881
Budget Authority Through FY 2024	12,097
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	1,784
6-Year Budget Authority Through FY 2024	13,881
Budget Authority Request Through FY 2025	12,779
Increase (Decrease)	-1,102

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0