

(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. We provide these services through 33 engine companies, 16 ladder truck companies, 17 medic units (ambulances staffed by paramedics), 26 basic life support ambulances (staffed by emergency medical technicians) and special operations vehicles, including three specialized rescue squads, a hazardous materials unit, and a fireboat unit.

CAPITAL PROGRAM OBJECTIVES

Provide a comprehensive plan for the replacement and upgrades of FEMS facilities, vehicles, and equipment that serve as the lifeblood of the Department. To ensure each facility and vehicle is compliant with DCRA code and meet the National Fire Protection Association (NFPA) standards associated with the operation of apparatus equipment.

In addition, FEMS seeks to modernize/enhance 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.

Capital Construction Accomplishments in FY'20:	Capital Projects Procured and in Construction in FY'21:
Engine 1 – Swing Space Renovation (To accommodate E23 during construction)	Engine 3 – Apparatus Bay Door Replacement
Engine 2 – Commercial Kitchen/Sitting Room/2 nd floor Restroom Renovation	Engine 7 – Complete POR for construction of new facility
Engine 2 – HVAC RTU Replacement & Controls Upgrades	Engine 8 – General Renovation & Commercial Kitchen Upgrade
Engine 15 – Boiler Replacement & Control Upgrades	Engine 11 – Roof Stabilization & Upgrades
Engine 18 – Apparatus Bay Door Replacement	Engine 12 – Apparatus Bay Door Replacement & Roof Stabilization & Upgrades
Engine 26 – Generator Replacement	Engine 14 – General Renovation & Commercial PPE Gear Equipment Installation
Engine 30 – Apparatus Bay Door Replacement	Engine 18 – Roof Stabilization & Upgrade
Engine 31 – Apparatus Bay Door Replacement	Engine 19 – Roof Replacement
Engine 33 – Commercial Kitchen/Sitting Room/2 nd floor Restroom Renovation	Engine 21 – Historic Window Replacement
Fleet Maintenance Facility – A/E Design Package – 35% Drawings	Engine 23 – Complete Renovation of Existing Facility
Training Academy – Installation of FOC (2) and Electrical/AV Upgrades	Harbor – Floating Shed & T Dock Replacement w/ Electrical Upgrades
Facilities/RR – Buildout of DECON and Change Over Facility (COVID-19)	Training Academy – Burn Building Upgrades
	Vehicle Exhaust System Upgrades – E2/E11/E12/E18/E19

A key component to providing Fire, Rescue, and EMS protection is dependent on having a fleet of reliable vehicles to be available for emergencies. To keep the fleet of vehicles at an age to maintain the lowest cost of ownership, vehicles must be rotated out of the fleet before becoming too costly. Following a replacement schedule is essential for FEMS to continue to meet service expectations of the residents and visitors of the District.

The FEMS fleet replacement plan is based upon the OCFO's Capital Asset Replacement Scheduling System (CARSS) and internal vehicle condition assessments/inspections. FEMS firmly believes in the key concepts and fundamentals of ISO 5500 which govern the asset management standards that serve as a backbone to the CARSS data. FEMS, continues the long commitment of the Mayor and Council to restoring confidence in the Department's ability to carry out its mission. These vehicles provide firefighters and ems personnel the equipment necessary to carry out their core mission of life preservation and safety for residents and visitors of the District of Columbia.

Fleet Accomplishments in FY'20:	Fleet Projects in Procurement & Production in FY'21:
(2) Rescue Squads in construction	(5) Engines in procurement
(10) Transport Units in procurement	(2) Ladder Trucks planned
(6) Engines in construction	(1) Command Unit planned
(5) Ladder Trucks in construction	(12) Transport Units
(1) Foam Unit in procurement	(21) Specialty Units
(4) Command vehicles delivered	(9) Operation/Administrative vehicles
(3) Support vehicles delivered	(1) Design of John Glenn replacement vessel
(2) Support vehicles in construction	
(8) Inflatable boats delivered	

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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
 - **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	16,657	10,534	5,794	316	13	500	0	0	0	0	0	500
(02) SITE	250	250	0	0	0	0	0	0	0	0	0	0
(03) Project Management	6,000	5,369	388	0	243	0	0	0	0	0	0	0
(04) Construction	90,658	79,300	3,621	1,221	6,516	16,000	20,500	18,000	12,500	0	0	67,000
(05) Equipment	280,631	224,800	31,751	17,445	6,634	23,472	16,701	11,598	12,812	23,938	13,550	102,071
TOTALS	394,195	320,253	41,555	18,982	13,405	39,972	37,201	29,598	25,312	23,938	13,550	169,571

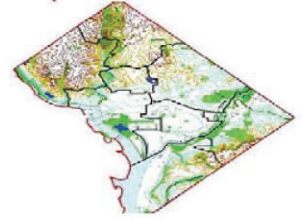
Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	209,003	190,854	9,804	1,537	6,808	16,500	20,500	18,000	12,500	0	0	67,500
Pay Go (0301)	18	0	0	0	18	0	0	0	0	12,290	0	12,290
Equipment Lease (0302)	68,358	68,358	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	116,817	61,041	31,751	17,445	6,580	23,472	16,701	11,598	12,812	11,648	13,550	89,781
TOTALS	394,195	320,253	41,555	18,982	13,405	39,972	37,201	29,598	25,312	23,938	13,550	169,571

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		494,819	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Budget Authority Through FY 2026		520,236	No estimated operating impact						
FY 2021 Budget Authority Changes									
Capital Reprogrammings FY 2021 YTD		-1,477							
6-Year Budget Authority Through FY 2026		518,759							
Budget Authority Request Through FY 2027		563,766							
Increase (Decrease)		45,007							

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	39,972	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: ADMINISTRATIVE VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$1,673,000



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:

Ongoing project

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	276	0	0	0	276	337	232	189	201	213	226	1,398
TOTALS	276	0	0	0	276	337	232	189	201	213	226	1,398

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	276	0	0	0	276	337	232	189	201	213	226	1,398
TOTALS	276	0	0	0	276	337	232	189	201	213	226	1,398

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	3,836
Budget Authority Through FY 2026	1,160
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,160
Budget Authority Request Through FY 2027	1,673
Increase (Decrease)	514

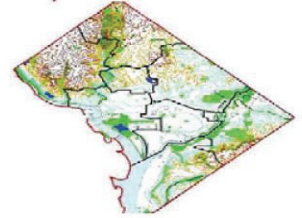
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	337	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: AMBULANCE VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$38,219,000



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:

Ongoing project

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	14,178	5,030	172	7,336	1,640	5,798	3,995	3,257	3,453	3,660	3,879	24,041
TOTALS	14,178	5,030	172	7,336	1,640	5,798	3,995	3,257	3,453	3,660	3,879	24,041

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	14,178	5,030	172	7,336	1,640	5,798	3,995	3,257	3,453	3,660	3,879	24,041
TOTALS	14,178	5,030	172	7,336	1,640	5,798	3,995	3,257	3,453	3,660	3,879	24,041

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	12,307
Budget Authority Through FY 2026	31,724
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	31,724
Budget Authority Request Through FY 2027	38,219
Increase (Decrease)	6,495

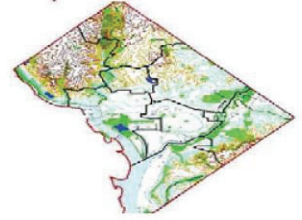
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,798	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: COMMAND VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$7,256,000



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:

Ongoing project

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
(05) Equipment	3,413	1,105	664	0	1,643	927	639	521	552	585	620	3,844
TOTALS	3,413	1,105	664	0	1,643	927	639	521	552	585	620	3,844

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Short-Term Bonds - (0304)	3,413	1,105	664	0	1,643	927	639	521	552	585	620	3,844
TOTALS	3,413	1,105	664	0	1,643	927	639	521	552	585	620	3,844

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	1,940
Budget Authority Through FY 2026	6,048
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	6,048
Budget Authority Request Through FY 2027	7,256
Increase (Decrease)	1,208

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	927	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 7
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,750,000



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 to pay the design, construction, project management, and commissioning costs associated with the development of a new FEMS Engine Company 7 facility (EC7). The building that currently serves as the home for EC7 is co-located with the Apparatus Maintenance facility. Because it is scheduled to be demolished as part of EOM/DHCD’s efforts to redevelop the Greenleaf Gardens complex, EC7 will be relocated to new facility within its current response area.

Justification:

EC7 is currently co-located with the apparatus maintenance facility. The apparatus maintenance facility is currently under design and expected to be completed by 2025. This project is required so EC7 can vacate the site at the end of 2025 and relocate to new facility.

Progress Assessment:

A/E package currently in procurement and completion of the Program of Requirements (POR) for project is expected in FY 21

Related Projects:

AMO-FMF01 – Fleet Maintenance & Logistics Facility
 Greenleaf Redevelopment Project

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
(01) Design	250	0	0	250	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	1,500	2,500	10,500	0	0	0	14,500
TOTALS	250	0	0	250	0	1,500	2,500	10,500	0	0	0	14,500

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
GO Bonds - New (0300)	250	0	0	250	0	1,500	2,500	10,500	0	0	0	14,500
TOTALS	250	0	0	250	0	1,500	2,500	10,500	0	0	0	14,500

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	14,750
Budget Authority Through FY 2026	14,750
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	14,750
Budget Authority Request Through FY 2027	14,750
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

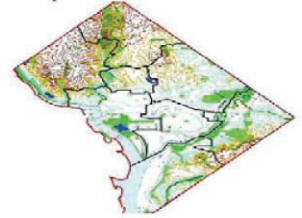
	Projected	Actual
Environmental Approvals	10/1/2023	
Design Start (FY)	10/1/2021	
Design Complete (FY)	10/1/2022	
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	10/1/2024	
Closeout (FY)	10/1/2024	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$33,350,000



Description:

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services Department (FEMS), will utilize the funds in this project account to pay the design, renovation, project management, and other allowable costs associated with the renovation projects that are reviewed/approved by the Fire Chief on an annual basis.

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. This project ensures that FEMS facilities can serve as a safe and effective second home and base of response for its members.

Progress Assessment:

Progressing in multiple phases

Related Projects:

FY22 "Forecasted" Capital Spend Plan

*E4, E11, E13, E17, E20, E33 - HVAC & BMS UPGRADES - Replacement of Base Building HVAC Equipment & Electronic Controls Systems (capital eligible items only) - \$885,000.00; Harbor/E2/E33 - Emergency Generator Upgrades - Replacement of Emergency Generator and Transfer Switch (capital eligible items only) - \$475,000.00; E6/E10 - Apparatus Bay Doors: Replacement of Apparatus Bay Doors (capital eligible items only)- \$395,000.00; RR - North/ E30 / E33 - Vehicle Exhaust System Upgrades: Replacement of Vehicles Exhaust Systems (capital eligible items only) - \$265,000.00; E13/E16/E30/E33 - PAC 3: Installation of Commercial PPE Gear Washer & Dryer and all associated M/E/P to support the operation of equipment (capital eligible items only) - \$315,000.00; E4/E5/E8/E20/E24 - Roofing Upgrades/Replacement: Replacement and upgrades of Roofing Systems (capital eligible items only) - \$975,000.00; E3/E6/E9/E10/E12 - Commercial Appliance/Kitchen Upgrades: Replacement and upgrades of Commercial Kitchen & associated Appliances (capital eligible items only) - \$115,000.00; Fleet/E2/E4/E5/E10 - Life Safety Upgrades: Replacement of existing Fire Alarm systems (capital eligible items only) - \$125,000.00; E25 - Roof Stabilization/Bunk & Sitting Room Upgrades (capital eligible items only) - \$190,000.00; E18 - Structural Upgrades: Structural Upgrade of Masonry Door Openings (capital eligible items only) - \$345,000.00; Various Locations - FF&E: Reprogramming of Capital to Pay Go to Pay for the replacement of Building Finishes that are ineligible for Capital Expenditures (Items include: Paint, Carpet, ACT, VCT, Appliances, Monitors, Door Hardware, and Furniture) - \$350,000.00 & E22 - Gym Renovation: Complete Renovation of Gym & PPE Storage Area (capital eligible items only) - \$25,000.00

TOTAL \$4,460,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	3,230	3,018	136	66	10	0	0	0	0	0	0	0
(03) Project Management	538	368	82	0	89	0	0	0	0	0	0	0
(04) Construction	26,082	22,243	2,441	1,221	177	3,500	0	0	0	0	0	3,500
TOTALS	29,850	25,629	2,658	1,287	276	3,500	0	0	0	0	0	3,500

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	29,831	25,629	2,658	1,287	258	3,500	0	0	0	0	0	3,500
Pay Go (0301)	18	0	0	0	18	0	0	0	0	0	0	0
TOTALS	29,850	25,629	2,658	1,287	276	3,500	0	0	0	0	0	3,500

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	24,580
Budget Authority Through FY 2026	30,443
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-593
6-Year Budget Authority Through FY 2026	29,850
Budget Authority Request Through FY 2027	33,350
Increase (Decrease)	3,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	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: 8
Location: DC VILLAGE LANE SW
Facility Name or Identifier: FLEET MAINTENANCE FACILITY
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$45,250,000

Description:

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services Department (FEMS), will utilize the funds in this project account to pay the design, renovation, project management, and other allowable costs associated with the construction of a new FEMS Fleet Maintenance & Logistics Facility. The new facility will provide the FEMS Apparatus Division the capacity to perform the mandated preventative maintenance, restoration, and other vehicle upgrades required by the manufacturer. This project will extend the life cycle of all 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:

The construction of a new Fleet Maintenance & Logistics Facility will significantly improve overall vehicle service life cycles and the agency's ability to develop a ready reserve capacity.

Progress Assessment:

Ongoing project
 Currently completing 35% Design Documents

Related Projects:

AM0 - BRM22 – Engine Company 7
 Greenleaf Redevelopment Project

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	4,895	1,101	3,791	0	2		0	0	0	0	0	0	0
(03) Project Management	100	0	0	0	100		0	0	0	0	0	0	0
(04) Construction	756	0	0	0	756		1,500	18,000	7,500	12,500	0	0	39,500
TOTALS	5,750	1,101	3,791	0	858		1,500	18,000	7,500	12,500	0	0	39,500

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	5,750	1,101	3,791	0	858		1,500	18,000	7,500	12,500	0	0	39,500
TOTALS	5,750	1,101	3,791	0	858		1,500	18,000	7,500	12,500	0	0	39,500

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	55,000
Budget Authority Through FY 2026	43,750
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	43,750
Budget Authority Request Through FY 2027	45,250
Increase (Decrease)	1,500

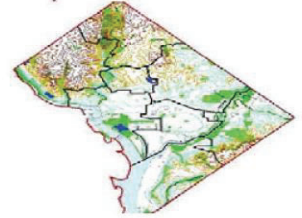
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	10/1/2023	
Design Start (FY)		10/1/2020
Design Complete (FY)	10/1/2021	
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	10/1/2025	
Closeout (FY)	10/1/2026	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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: LADDER TRUCKS
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$32,884,000



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:

Ongoing project

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	17,974	5,911	12,063	0	0		3,596	2,477	2,020	2,141	2,270	2,406	14,909
TOTALS	17,974	5,911	12,063	0	0		3,596	2,477	2,020	2,141	2,270	2,406	14,909

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	17,974	5,911	12,063	0	0		3,596	2,477	2,020	2,141	2,270	2,406	14,909
TOTALS	17,974	5,911	12,063	0	0		3,596	2,477	2,020	2,141	2,270	2,406	14,909

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	19,101
Budget Authority Through FY 2026	28,048
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	28,048
Budget Authority Request Through FY 2027	32,884
Increase (Decrease)	4,836

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,596	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: FIRE BOAT - 1
Status: Ongoing Subprojects
Useful Life of the Project: 12
Estimated Full Funding Cost: \$13,540,000

Description:

The new Fireboat 1 (FB-1) will replace the John Glenn (current FB-1) and will continue to be the largest vessel in the fleet and the National Fire Protection Association (NFPA) Type II vessel. The replacement fireboat will feature improved speed, command platform capabilities, and air draft clearance. These characteristics are 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.

Justification:

This project will fund the replacement of the aged John Glenn as recommended by the BDA Global, LLC, final report dated July 2017.

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	1,250	0	0	0	1,250	0	0	0	0	12,290	0	12,290
TOTALS	1,250	0	0	0	1,250	0	0	0	0	12,290	0	12,290

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	12,290	0	12,290
Short-Term Bonds - (0304)	1,250	0	0	0	1,250	0	0	0	0	0	0	0
TOTALS	1,250	0	0	0	1,250	0	0	0	0	12,290	0	12,290

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	12,290
Budget Authority Through FY 2026	1,250
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,250
Budget Authority Request Through FY 2027	13,540
Increase (Decrease)	12,290

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

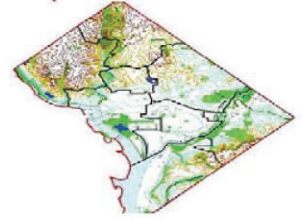
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2022 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: OTHER RESPONSE VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$26,441,000



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:

Ongoing project

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	7,868	920	2,658	1,435	2,856	6,882	4,741	1,846	2,476	692	1,936	18,573
TOTALS	7,868	920	2,658	1,435	2,856	6,882	4,741	1,846	2,476	692	1,936	18,573

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	7,868	920	2,658	1,435	2,856	6,882	4,741	1,846	2,476	692	1,936	18,573
TOTALS	7,868	920	2,658	1,435	2,856	6,882	4,741	1,846	2,476	692	1,936	18,573

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	1,504
Budget Authority Through FY 2026	20,099
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	227
6-Year Budget Authority Through FY 2026	20,327
Budget Authority Request Through FY 2027	26,441
Increase (Decrease)	6,114

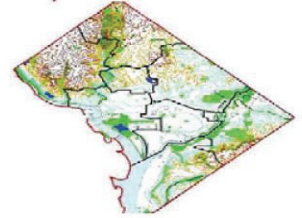
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,882	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: PUMPERS
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$36,735,000



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:

Ongoing project

Related Projects:

206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	15,474	4,254	11,217	4,450	-4,447	5,127	3,533	2,880	3,053	3,236	3,431	21,261
TOTALS	15,474	4,254	11,217	4,450	-4,447	5,127	3,533	2,880	3,053	3,236	3,431	21,261

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	15,474	4,254	11,217	4,450	-4,447	5,127	3,533	2,880	3,053	3,236	3,431	21,261
TOTALS	15,474	4,254	11,217	4,450	-4,447	5,127	3,533	2,880	3,053	3,236	3,431	21,261

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	22,326
Budget Authority Through FY 2026	30,991
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	30,991
Budget Authority Request Through FY 2027	36,735
Increase (Decrease)	5,744

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,127	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,273,000

Description:

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services Department (FEMS), will utilize the funds in this project account to pay the design, renovation, project management, and other allowable costs associated with the development of a new Engine Company 26 (EC26) facility. The new facility will be constructed within the existing response area on DC Government owned land and significantly improve the capabilities of EC26 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 relative to other FEMS fire stations. The facility will meet all LEED V4 and NFPA standards.

Justification:

Ongoing modernization of FEMS facilities and upgrade of FEMS EC26 will improve response times and service to the local response area.

Progress Assessment:

Progressing as planned

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	1,656	137	1,518	0	0	0	0	0	0	0	0	0
(03) Project Management	272	0	272	0	0	0	0	0	0	0	0	0
(04) Construction	1,845	0	0	0	1,845	9,500	0	0	0	0	0	9,500
TOTALS	3,773	137	1,790	0	1,845	9,500	0	0	0	0	0	9,500

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	3,773	137	1,790	0	1,845	9,500	0	0	0	0	0	9,500
TOTALS	3,773	137	1,790	0	1,845	9,500	0	0	0	0	0	9,500

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	257
Budget Authority Through FY 2026	13,500
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-227
6-Year Budget Authority Through FY 2026	13,273
Budget Authority Request Through FY 2027	13,273
Increase (Decrease)	0

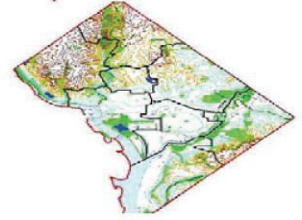
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	10/1/2023	
Design Start (FY)	10/1/2021	
Design Complete (FY)	10/1/2022	
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	10/1/2024	
Closeout (FY)	09/30/2024	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,500	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: RESCUE SQUAD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$13,198,000



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:

Ongoing project

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	7,443	931	4,195	0	2,317	805	1,084	884	937	993	1,053	5,755
TOTALS	7,443	931	4,195	0	2,317	805	1,084	884	937	993	1,053	5,755

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	7,443	931	4,195	0	2,317	805	1,084	884	937	993	1,053	5,755
TOTALS	7,443	931	4,195	0	2,317	805	1,084	884	937	993	1,053	5,755

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	15,105
Budget Authority Through FY 2026	10,945
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	10,945
Budget Authority Request Through FY 2027	13,198
Increase (Decrease)	2,253

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	805	100.0

AM0-BRM29-TRAINING ACADEMY REDEVELOPMENT STUDY (MAJOR RENOV)

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM29
Ward: 8
Location: 4600 SHEPHERD PARKWAY, SW
Facility Name or Identifier: FEMS/MPD TRAINING ACADEMY
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$500,000

Description:

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services (FEMS) and the Metropolitan Police Department (MPD) will utilize the funds in this project account to pay the programming, design, cost estimates, and project management costs associated with the development of a new FEMS/MPD Training Academy facility. The purpose of the study is to determine the best use of the existing land and to find areas of common programming that can be utilized by both FEMS/MPD personnel, with the end goal of improving the ability of BOTH organizations to train new cadets and existing staff.

The facility will meet all LEED V4, NFPA, and CALEA standards.

Justification:

The study will allow FEMS & MPD to identify common areas of programming/use and provide direction on how to best utilize the vacant land between both campuses while providing cost estimates with each option.

Progress Assessment:

New project

Related Projects:

FEMS 10 - Year Plan (6)

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2022	
Design Complete (FY)	10/1/2023	
Construction Start (FY)	10/1/2025	
Construction Complete (FY)	10/1/2027	
Closeout (FY)	09/30/2027	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0