

(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

To 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 Projects Procured and in Construction in FY'21:	Capital Projects Procured and in Construction in FY'22:
Engine 3 - Apparatus Bay Door Replacement	Engine 2 - Fire Alarm Upgrades
Engine 7 - Complete POR for construction of new facility	Engine 3 - Fire Alarm Upgrades
Engine 8 - General Renovation & Commercial Kitchen Upgrade	Engine 4 - General Renovation & Commercial Kitchen Upgrades/Cooling Tower Installation
Engine 11 - Roof Stabilization & Upgrades	Engine 5 - Roof Stabilization/Upgrades & Emergency Generator Installation
Engine 12 - Apparatus Bay Door Replacement & Roof Stabilization & Upgrades	Engine 6 - Fire Alarm Upgrades
Engine 14 - General Renovation & Commercial PPE Gear Equipment Installation	Engine 7 - Apparatus Bay Door Replacement
Engine 18 - Roof Stabilization & Upgrade	Engine 8 - Apparatus Bay Door Replacement/Roof Stabilization HVAC Upgrades - E13 & E33
Engine 19 - Roof Replacement	Harbor - New Apparatus Bay Door & HVAC Upgrades
Engine 21 - Historic Window Replacement	Roof Stabilization & Upgrades - E4/E5/E8/E20/E24
Engine 23 - Complete Renovation of Existing Facility	Boiler Upgrades - E11 & E21
Harbor - Floating Shed & T Dock Replacement w/ Electrical Upgrades	PPE Gear W&D Upgrades - E13/E16/E30/E33
Training Academy - Burn Building Upgrades	Vehicle Exhaust System Upgrades - RR North/Fleet/E30/E32/E33
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 Projects in Procurement & Production in FY'21:	Fleet Projects in Procurement & Production in FY'22:
(5) Engines in procurement	(5) Ladder Trucks
(2) Ladder Trucks planned	(10) Ambulances
(1) Command Unit planned	(2) Command Units planned
(12) Transport Units	(2) Inflatable Boats
(21) Specialty Units	
(9) Operation/Administrative vehicles	
(1) Design of John Glenn replacement vessel	

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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	19,056	13,688	5,054	500	-187	0	0	0	0	0	0	0
(02) SITE	250	250	0	0	0	0	0	0	0	0	0	0
(03) Project Management	6,255	5,491	578	0	186	0	0	0	0	0	0	0
(04) Construction	100,102	81,763	3,175	2,695	12,469	29,500	45,500	24,750	0	0	0	99,750
(05) Equipment	304,073	235,500	36,180	17,914	14,480	25,444	9,278	8,969	26,322	15,075	14,363	99,451
TOTALS	429,736	336,691	44,987	21,109	26,949	54,944	54,778	33,719	26,322	15,075	14,363	199,201

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	221,100	196,593	8,789	3,195	12,523	28,000	45,500	24,750	0	0	0	98,250
Pay Go (0301)	18	0	18	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	68,358	68,358	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	140,260	71,740	36,180	17,914	14,426	26,944	9,278	8,969	26,322	15,075	14,363	100,951
TOTALS	429,736	336,691	44,987	21,109	26,949	54,944	54,778	33,719	26,322	15,075	14,363	199,201

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	504,726	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Budget Authority Through FY 2027	563,024	No estimated operating impact						
FY 2022 Budget Authority Changes								
ABC Fund Transfers	-29							
Capital Reprogrammings FY 2022 YTD	-3,713							
6-Year Budget Authority Through FY 2027	559,282							
Budget Authority Request Through FY 2028	628,937							
Increase (Decrease)	69,655							

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	54,944	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: \$1,939,000



Description:

This project funds the needed FEMS vehicle replacements for the fleet of administrative vehicles, pick-up trucks, and other automobiles. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order and operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use, and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 need and timing of the vehicle replacements. These vehicles 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	613	94	182	0	337	357	151	141	213	226	239	1,327
TOTALS	613	94	182	0	337	357	151	141	213	226	239	1,327

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	613	94	182	0	337	357	151	141	213	226	239	1,327
TOTALS	613	94	182	0	337	357	151	141	213	226	239	1,327

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	3,836
Budget Authority Through FY 2027	1,673
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,673
Budget Authority Request Through FY 2028	1,939
Increase (Decrease)	266

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	357	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: \$42,795,000



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 equipped with medical materials and equipment that can deliver patient care to hospitals or treatment facilities, which are operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use, and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 need and timing of the vehicle replacements. These vehicles 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	19,975	5,030	7,815	5,280	1,851	6,146	2,606	2,417	3,660	3,879	4,112	22,820
TOTALS	19,975	5,030	7,815	5,280	1,851	6,146	2,606	2,417	3,660	3,879	4,112	22,820

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	19,975	5,030	7,815	5,280	1,851	6,146	2,606	2,417	3,660	3,879	4,112	22,820
TOTALS	19,975	5,030	7,815	5,280	1,851	6,146	2,606	2,417	3,660	3,879	4,112	22,820

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	12,307
Budget Authority Through FY 2027	38,219
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	38,219
Budget Authority Request Through FY 2028	42,795
Increase (Decrease)	4,576

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

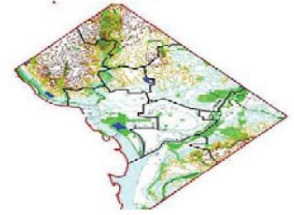
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,146	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: \$7,988,000



Description:

This project funds the needed FEMS vehicle replacements for the fleet of command vehicles, which are vehicles primarily used for Battalion Fire Chiefs to complete incident command and communication on the fire grounds. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order and operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use, and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 need and timing of the vehicle replacements. These vehicles 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	4,340	1,953	1,513	0	874	983	417	386	585	620	657	3,648
TOTALS	4,340	1,953	1,513	0	874	983	417	386	585	620	657	3,648

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	4,340	1,953	1,513	0	874	983	417	386	585	620	657	3,648
TOTALS	4,340	1,953	1,513	0	874	983	417	386	585	620	657	3,648

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	1,940
Budget Authority Through FY 2027	7,256
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	7,256
Budget Authority Request Through FY 2028	7,988
Increase (Decrease)	732

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	983	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 to pay for the design, construction, project management, and commissioning costs associated with the development of a new FEMS Engine Company 7 facility (EC7).

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

Related Projects:

AMO-FMF01 – Fleet Maintenance Facility

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	1,750	166	2,024	0	-440	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	2,500	10,500	0	0	0	0	13,000
TOTALS	1,750	166	2,024	0	-440	2,500	10,500	0	0	0	0	13,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,750	166	2,024	0	-440	2,500	10,500	0	0	0	0	13,000
TOTALS	1,750	166	2,024	0	-440	2,500	10,500	0	0	0	0	13,000

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	14,750
Budget Authority Through FY 2027	14,750
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	14,750
Budget Authority Request Through FY 2028	14,750
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	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: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$36,851,000



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 to pay for the design, renovation, project management, and other allowable capital 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:

FY23 "Forecasted" Spend Plan

- E5, E20, E24 - Roof Replacement & Upgrades(capital eligible items only) - \$975,000.00
- E1, E32, E11- Vehicle Exhaust System Replacement and Upgrades(capital eligible items only) - \$382,000.00
- E5, E31, Fleet - HVAC System Replacement & Upgrades(capital eligible items only) - \$98,500.00
- Training Academy Upgrades - Renovation of existing classroom space at PR Harris to convert elementary school classroom to training room for EMS/EMT training (capital eligible items only) - \$720,000.00
- E2, E6, E10, E11 - Life Safety Upgrades/Replacement of existing Fire Alarm Systems(capital eligible items only) - \$232,000.00
- Multiple Non-Capital FF&E – Reprogramming of necessary capital funds to operating to cover the expense of non-eligible FF&E - \$150,000.00
- E3, E5, E10, E12, E19 - Commercial Kitchen Replacement/Upgrades Replacement of existing commercial kitchens (capital eligible items only) - \$960,000.00

Total: \$3,517,500.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	3,230	3,105	99	0	26	0	0	0	0	0	0	0
(03) Project Management	619	542	71	0	6	0	0	0	0	0	0	0
(04) Construction	29,502	24,353	3,175	1,695	278	3,500	0	0	0	0	0	3,500
TOTALS	33,351	28,001	3,345	1,695	310	3,500	0	0	0	0	0	3,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	33,333	28,001	3,327	1,695	310	3,500	0	0	0	0	0	3,500
Pay Go (0301)	18	0	18	0	0	0	0	0	0	0	0	0
TOTALS	33,351	28,001	3,345	1,695	310	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 2027	33,350
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	2
6-Year Budget Authority Through FY 2027	33,351
Budget Authority Request Through FY 2028	36,851
Increase (Decrease)	3,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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 (FBO)
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: \$85,000,000

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 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 70% Design Documents

Related Projects:

AMO - BRM22 – Engine Company 7

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	5,200	3,822	1,374	0	5	0	0	0	0	0	0	0
(03) Project Management	350	23	226	0	100	0	0	0	0	0	0	0
(04) Construction	1,701	0	0	1,000	701	18,000	35,000	24,750	0	0	0	77,750
TOTALS	7,250	3,845	1,600	1,000	805	18,000	35,000	24,750	0	0	0	77,750

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	7,250	3,845	1,600	1,000	805	18,000	35,000	24,750	0	0	0	77,750
TOTALS	7,250	3,845	1,600	1,000	805	18,000	35,000	24,750	0	0	0	77,750

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	55,000
Budget Authority Through FY 2027	45,250
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	45,250
Budget Authority Request Through FY 2028	85,000
Increase (Decrease)	39,750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	18,000	100.0

AM0-BRM39-GENERATOR REPLACEMENT

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FBO)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM39
Ward: 1
Location: DISTRICT WIDE
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,500,000

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 to pay for the design, renovation, project management, and commissioning costs associated with the installation of new generators that provide 100% back up power at frontline FEMS facilities. With the advent of technologies and the growing dependence on its ability to operate a 24/7/365 environment, uninterrupted power service and backup is a necessity. This project will provide FEMS with the necessary infrastructure and equipment to guarantee that the front-line facilities with some of the most diminished generator capacity will be able to operate and serve the surrounding community in the moment of need. This project will enhance the Department's Continuity of Operations (COOP) plan and ensure that Primary Mission Essential Functions (PMEFs) continue to be performed during a wide range of emergencies.

Justification:

Currently, less than 25% of FEMS facilities have generators that provide 100% backup power to their front-line buildings. In addition, the average age of the generators currently in service is 16 years old. With an aging collection of equipment that does not meet the performance and capacity requirements of the modern Fire Department, this project will ensure continuous operation in support of the FEMS mission which operates on a 24/7/365 basis.

Progress Assessment:

New project

Related Projects:

FEMS 10 - Year Plan (12)

FY23 "Forecasted" Spend Plan

- E6 - Replacement of Generator & Transfer Switch (100% Back Up) (capital eligible items only) - \$180,000.00
- E7 - Replacement of Generator & Transfer Switch (100% Back Up) (capital eligible items only) - \$100,000.00
- E8 - Replacement of Generator & Transfer Switch (100% Back Up) (capital eligible items only) - \$170,000.00
- E9 - Replacement of Generator & Transfer Switch (100% Back Up) (capital eligible items only) - \$120,000.00
- E11 - Replacement of Generator & Transfer Switch (100% Back Up) (capital eligible items only) - \$175,000.00
- E12 - Replacement of Generator & Transfer Switch (100% Back Up) (capital eligible items only) - \$220,000.00
- E15 - Replacement of Generator & Transfer Switch (100% Back Up) (capital eligible items only) - \$130,000.00
- E21 - Replacement of Generator & Transfer Switch (100% Back Up) (capital eligible items only) - \$115,000.00
- E23 - Replacement of Generator & Transfer Switch (100% Back Up) (capital eligible items only) - \$105,000.00
- E31 - Replacement of Generator & Transfer Switch (100% Back Up) (capital eligible items only) - \$100,000.00
- ALL - Architectural & Engineering - \$85,000.00

Total: \$1,500,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	1,500
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

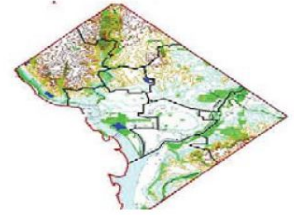
	Projected	Actual
Design Start (FY)	10/1/2022	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2028	

Full Time Equivalent Data

Object	FTE	FY 2023 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: \$35,721,000



Description:

This project funds the needed FEMS vehicle replacements for the fleet of ladder truck vehicles, which are vehicles that are equipped with an aerial ladder, elevating platform, or water tower that is designed and equipped to support firefighting and rescue operations. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order and operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use, and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 need and timing of the vehicle replacements. These vehicles 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	21,570	8,427	9,547	3,596	0	3,811	1,616	1,499	2,270	2,406	2,550	14,152
TOTALS	21,570	8,427	9,547	3,596	0	3,811	1,616	1,499	2,270	2,406	2,550	14,152

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds - (0304)	21,570	8,427	9,547	3,596	0	3,811	1,616	1,499	2,270	2,406	2,550	14,152
TOTALS	21,570	8,427	9,547	3,596	0	3,811	1,616	1,499	2,270	2,406	2,550	14,152

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	19,101
Budget Authority Through FY 2027	32,884
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	32,884
Budget Authority Request Through FY 2028	35,721
Increase (Decrease)	2,838

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,811	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: \$17,449,000

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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	1,250	0	0	1,250	0	0	0	0	14,674	1,525	0	16,199
TOTALS	1,250	0	0	1,250	0	0	0	0	14,674	1,525	0	16,199

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	1,250	0	0	1,250	0	0	0	0	14,674	1,525	0	16,199
TOTALS	1,250	0	0	1,250	0	0	0	0	14,674	1,525	0	16,199

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	24,580
Budget Authority Through FY 2027	13,540
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	13,540
Budget Authority Request Through FY 2028	17,449
Increase (Decrease)	3,909

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$29,684,000



Description:

This project funds the needed FEMS vehicle replacements for the fleet of response vehicles, including multipurpose vehicles that provide air supply, electrical generation, floodlighting, specialized fire suppressing foam, or transport support equipment and personnel. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order and operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use, and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 need and timing of the vehicle replacements. These vehicles 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	14,750	2,625	4,120	2,888	5,117	7,044	1,477	1,733	692	1,936	2,052	14,934
TOTALS	14,750	2,625	4,120	2,888	5,117	7,044	1,477	1,733	692	1,936	2,052	14,934

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds - (0304)	14,750	2,625	4,120	2,888	5,117	7,044	1,477	1,733	692	1,936	2,052	14,934
TOTALS	14,750	2,625	4,120	2,888	5,117	7,044	1,477	1,733	692	1,936	2,052	14,934

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,504
Budget Authority Through FY 2027	26,441
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	26,441
Budget Authority Request Through FY 2028	29,684
Increase (Decrease)	3,243

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

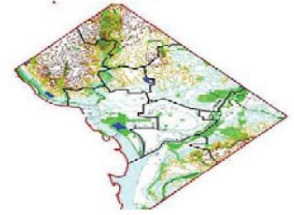
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,044	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: PUMPERS
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$40,781,000



Description:

This project funds the needed FEMS vehicle replacements for the fleet of pumper vehicles, which are specialized fire apparatuses with a permanently mounted fire pump of at least 750 gpm capacity, water tank, and hose body whose primary purpose is to combat structural and associated fires. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order and operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use, and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 need and timing of the vehicle replacements. These vehicles 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	20,601	8,281	7,191	4,900	230	5,435	2,304	2,137	3,236	3,431	3,637	20,180
TOTALS	20,601	8,281	7,191	4,900	230	5,435	2,304	2,137	3,236	3,431	3,637	20,180

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	20,601	8,281	7,191	4,900	230	5,435	2,304	2,137	3,236	3,431	3,637	20,180
TOTALS	20,601	8,281	7,191	4,900	230	5,435	2,304	2,137	3,236	3,431	3,637	20,180

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	22,326
Budget Authority Through FY 2027	36,735
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	36,735
Budget Authority Request Through FY 2028	40,781
Increase (Decrease)	4,047

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,435	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: \$16,773,000

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 along with 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. This 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	1,796	364	1,324	0	107	0	0	0	0	0	0	0
(03) Project Management	272	0	272	0	0	0	0	0	0	0	0	0
(04) Construction	11,205	0	0	0	11,205	3,500	0	0	0	0	0	3,500
TOTALS	13,273	364	1,597	0	11,312	3,500	0	0	0	0	0	3,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	13,273	364	1,597	0	11,312	3,500	0	0	0	0	0	3,500
TOTALS	13,273	364	1,597	0	11,312	3,500	0	0	0	0	0	3,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	257
Budget Authority Through FY 2027	13,273
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	13,273
Budget Authority Request Through FY 2028	16,773
Increase (Decrease)	3,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	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: \$14,440,000



Description:

This project funds the needed FEMS vehicle replacements for the fleet of rescue squad vehicles, which are multipurpose vehicles that primarily provide support services at emergency scenes and carry auto extraction equipment, specialized rescue equipment, and hazardous material containment. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order and operational at all times. As vehicles are used they naturally age, their condition deteriorates with continued use, and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them 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 need and timing of the vehicle replacements. These vehicles 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	8,248	1,049	4,427	0	2,772	1,667	707	656	993	1,053	1,116	6,191
TOTALS	8,248	1,049	4,427	0	2,772	1,667	707	656	993	1,053	1,116	6,191

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds - (0304)	8,248	1,049	4,427	0	2,772	1,667	707	656	993	1,053	1,116	6,191
TOTALS	8,248	1,049	4,427	0	2,772	1,667	707	656	993	1,053	1,116	6,191

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	15,105
Budget Authority Through FY 2027	13,198
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	13,198
Budget Authority Request Through FY 2028	14,440
Increase (Decrease)	1,242

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,667	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,000,000

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:

Progressing as planned

Related Projects:

FEMS 10 - Year Plan (6)

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	500	0	0	500	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	500	0	0	500	0	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	500	0	0	500	0	500	0	0	0	0	0	500
TOTALS	500	0	0	500	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	500
Budget Authority Through FY 2027	500
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	500
Budget Authority Request Through FY 2028	1,000
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0