

# (FB0) FIRE AND EMERGENCY MEDICAL SERVICES

## **MISSION**

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

## **SCOPE**

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

## **CAPITAL PROGRAM OBJECTIVES**

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

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

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

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

## **RECENT ACCOMPLISHMENTS**

### Facility Improvements:

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

**Elements on this page of the Agency Summary include:**

**Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

**Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

**Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

**Budget Authority Thru FY 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

**FY 2012 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

**6-Year Budget Authority Thru 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

**Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018

**Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).

**Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

**FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

**Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

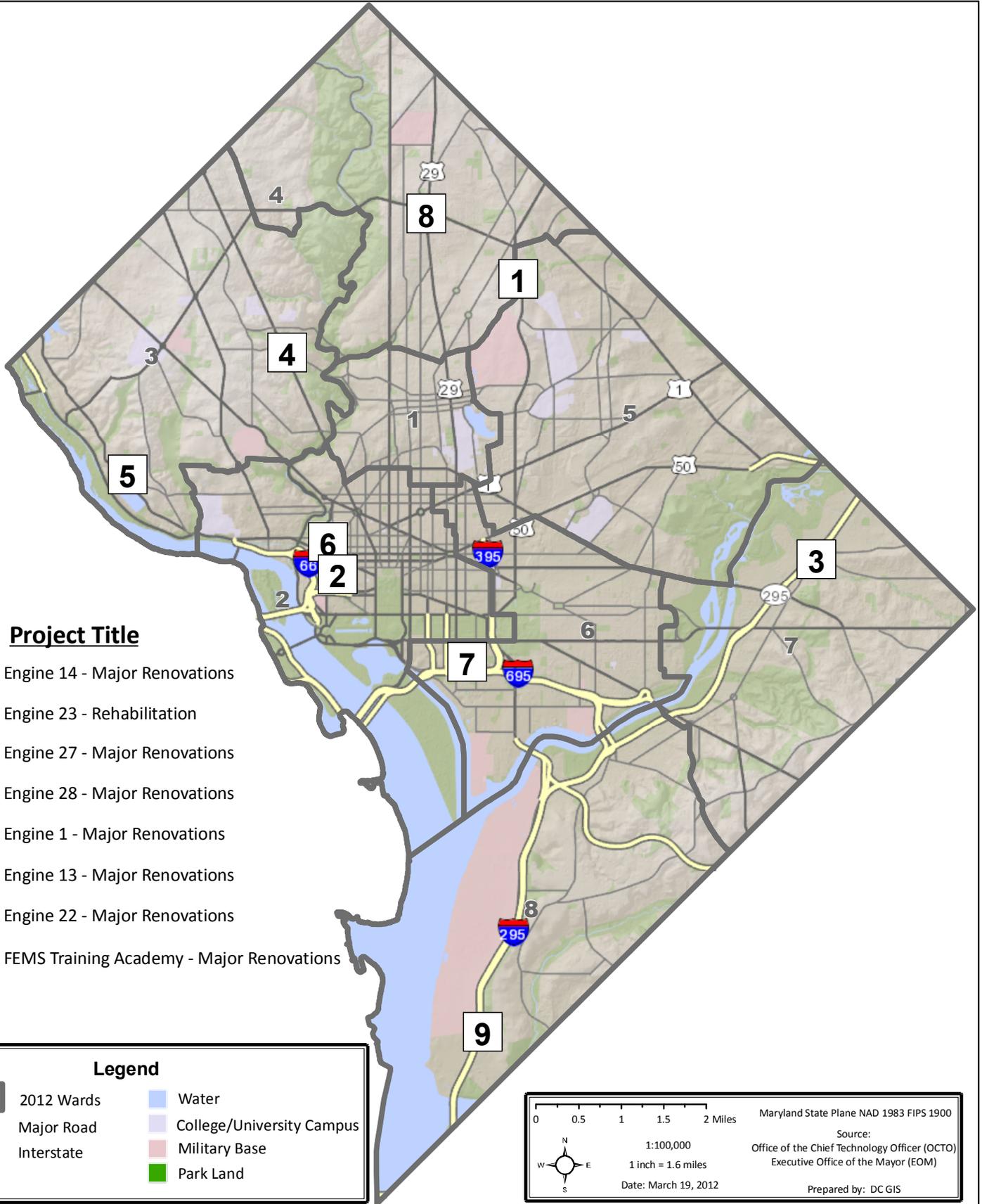
Phase	Funding By Phase - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	5,414	3,744	1,487	0	182	110	0	0	0	0	0	110
(03) Project Management	6,631	3,621	1,570	14	1,426	0	0	0	0	0	0	0
(04) Construction	42,702	18,772	10,596	475	12,859	6,558	19,250	12,600	6,740	3,500	433	49,081
(05) Equipment	126,019	113,728	2,056	263	9,972	0	4,048	4,048	8,096	0	0	16,192
<b>TOTALS</b>	<b>180,766</b>	<b>139,866</b>	<b>15,709</b>	<b>752</b>	<b>24,439</b>	<b>6,668</b>	<b>23,298</b>	<b>16,648</b>	<b>14,836</b>	<b>3,500</b>	<b>433</b>	<b>65,383</b>

Source	Funding By Source - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	130,121	101,291	13,815	489	14,526	6,668	19,250	12,600	3,240	0	0	41,758
Pay Go (0301)	0	0	0	0	0	0	0	0	3,500	3,500	433	7,433
Equipment Lease (0302)	50,645	38,575	1,894	263	9,913	0	4,048	4,048	8,096	0	0	16,192
<b>TOTALS</b>	<b>180,766</b>	<b>139,866</b>	<b>15,709</b>	<b>752</b>	<b>24,439</b>	<b>6,668</b>	<b>23,298</b>	<b>16,648</b>	<b>14,836</b>	<b>3,500</b>	<b>433</b>	<b>65,383</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	243,147	No estimated operating impact						
Budget Authority Thru FY 2012	250,768							
FY 2012 Budget Authority Changes		<b>Full Time Equivalent Data</b>						
ON-HOLD FOR \$48M DCPS REPRGRAM	-12,321	<b>Object</b>	<b>FTE</b>	<b>FY 2013 Budget</b>	<b>% of Project</b>			
REPROGRAMMING 19-138 APPROVED	-6	Personal Services	1.0	110	1.6			
REPROGRAMMING 19-138 APPROVED	-218	Non Personal Services	0.0	6,558	98.4			
REPROGRAMMING 19-83 APPROVED	-19							
TRANSFER TO ABC SA311C	0							
Current FY 2012 Budget Authority	238,204							
Budget Authority Request for FY 2013	247,809							
Increase (Decrease)	9,605							



# Fire & Emergency Medical Services Department



### Project Title

- 1** Engine 14 - Major Renovations
- 2** Engine 23 - Rehabilitation
- 3** Engine 27 - Major Renovations
- 4** Engine 28 - Major Renovations
- 6** Engine 1 - Major Renovations
- 7** Engine 13 - Major Renovations
- 8** Engine 22 - Major Renovations
- 9** FEMS Training Academy - Major Renovations

### Legend

- 2012 Wards
- Major Road
- Interstate
- Water
- College/University Campus
- Military Base
- Park Land

0 0.5 1 1.5 2 Miles  
 Maryland State Plane NAD 1983 FIPS 1900  
 Source:  
 Office of the Chief Technology Officer (OCTO)  
 Executive Office of the Mayor (EOM)  
 Date: March 19, 2012  
 Prepared by: DC GIS

1:100,000  
 1 inch = 1.6 miles

# ELC-20630-FIRE APPARATUS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** EQUIPMENT LEASE - CAPITAL (ELC)  
**Project No:** 20630  
**Ward:**  
**Location:** DISTRICT WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** Equipment ordered  
**Useful Life of the Project:** 7  
**Estimated Full Funding Cost:** \$100,000,000



## Description:

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

## Justification:

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

## Progress Assessment:

On-going fleet replacement project. Balance of current allotment sufficient for FY 2013 purchases.

## Related Projects:

There are no projects related to this project.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	77,036	64,907	1,894	263	9,972		0	4,048	4,048	8,096	0	0	16,192
<b>TOTALS</b>	<b>77,036</b>	<b>64,907</b>	<b>1,894</b>	<b>263</b>	<b>9,972</b>		<b>0</b>	<b>4,048</b>	<b>4,048</b>	<b>8,096</b>	<b>0</b>	<b>0</b>	<b>16,192</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	26,391	26,333	0	0	59		0	0	0	0	0	0	0
Equipment Lease (0302)	50,645	38,575	1,894	263	9,913		0	4,048	4,048	8,096	0	0	16,192
<b>TOTALS</b>	<b>77,036</b>	<b>64,907</b>	<b>1,894</b>	<b>263</b>	<b>9,972</b>		<b>0</b>	<b>4,048</b>	<b>4,048</b>	<b>8,096</b>	<b>0</b>	<b>0</b>	<b>16,192</b>

## Additional Appropriation Data

First Appropriation FY	1999
Original 6-Year Budget Authority	34,183
Budget Authority Thru FY 2012	101,324
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	101,324
Budget Authority Request for FY 2013	93,228
Increase (Decrease)	-8,096

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-LC437-ENGINE 22 FIREHOUSE REPLACEMENT

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** LC437  
**Ward:** 4  
**Location:** 5760 GEORGIA AVENUE NW  
**Facility Name or Identifier:** ENGINE 22  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,000,000

## Description:

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

## Justification:

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

## Progress Assessment:

FEMS and DGS are proceeding with the design phase for a new Engine 22 on the southeast corner of Georgia Avenue and Butternut Street NW. The project construction is on hold pending the transfer from the U.S Army of the Walter Reed campus at Georgia Avenue and Aspen Street NW. Therefore, budget is approved for construction in FY 2014 and FY 2015.

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	288	0	288	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	8,000	4,000	0	0	0	12,000
<b>TOTALS</b>	<b>288</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	288	0	288	0	0	0	8,000	4,000	0	0	0	12,000
<b>TOTALS</b>	<b>288</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	288
Budget Authority Thru FY 2012	12,608
FY 2012 Budget Authority Changes	
ON-HOLD FOR \$48M DCPS REPRGRAM	-12,321
Current FY 2012 Budget Authority	288
Budget Authority Request for FY 2013	12,288
Increase (Decrease)	12,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	03/01/2011	
Design Complete (FY)	09/30/2012	
Construction Start (FY)	10/05/2013	
Construction Complete (FY)	07/31/2014	
Closeout (FY)	09/30/2014	

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-LC537-ENGINE COMPANY 23 RENOVATION

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** LC537  
**Ward:** 2  
**Location:** 2119 G STREET NW  
**Facility Name or Identifier:** ENGINE 23  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$4,200,000



## Description:

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

## Justification:

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

## Progress Assessment:

This project is in the design phase, which should be completed in June 2011. As of now there are no anticipated bottlenecks.

## Related Projects:

Projects related to this project are Engine 6 (LD537C) and Engine 3 (LA337C). These stations are in the same general area as Engine 23 and are similar projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	115	0	0	0	115		0	0	0	0	0	0	0
(04) Construction	718	0	0	0	718		368	3,000	0	0	0	0	3,368
<b>TOTALS</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>833</b>		<b>368</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,368</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	833	0	0	0	833		368	3,000	0	0	0	0	3,368
<b>TOTALS</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>833</b>		<b>368</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,368</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	833
Budget Authority Thru FY 2012	833
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	833
Budget Authority Request for FY 2013	4,201
Increase (Decrease)	3,368

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/01/2009	04/01/2009
Design Complete (FY)	06/01/2011	
Construction Start (FY)	01/01/2012	
Construction Complete (FY)	01/01/2013	
Closeout (FY)	02/01/2013	

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	368	100.0

## AM0-LD839- EVOC COURSE

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** LD839  
**Ward:** 8  
**Location:** 4600 SHEPHERD PARKWAY SW  
**Facility Name or Identifier:** TRAINING ACADEMY INFRASTRUCTURE/EVOC COURSE  
**Status:** New  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:** \$4,550,000



### Description:

This project will update the training academy to enable the training of firefighters in the most efficient safest manner possible. Some of the current issues facing the academy include environmental remediation from the of burning flammable/combustible liquids, severely deteriorated roadways, live overhead utility wires in outdated and nonoperational fire training props within the facility. Additionally, there are a multitude of facility and utility issues with the building and lot.

The project will upgrade all systems for underground utilities, electric, sewer, gas (both natural and LP), water distribution , fire hydrants, electrical conduits, and street lighting. New utilities will be placed to accomodate future improvements and safety hazards will be remediated through the relocation of overhead wiring hazards, removal of storage tanks, pipes and other equipment. All aging and non-operational fire training props, including the underground water and oil separator will be removed. Finally, there will be an installation of a new perimeter security fence, access gate, street improvements and a driving training course.

### Justification:

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

### Progress Assessment:

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

### Related Projects:

LE337C, Fire Training Simulators

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	708	63	562	0	83	0	0	0	0	0	0	0
(04) Construction	3,592	0	547	0	3,045	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>4,299</b>	<b>63</b>	<b>1,109</b>	<b>0</b>	<b>3,127</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	4,299	63	1,109	0	3,127	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>4,299</b>	<b>63</b>	<b>1,109</b>	<b>0</b>	<b>3,127</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,549
Budget Authority Thru FY 2012	4,549
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	4,549
Budget Authority Request for FY 2013	4,549
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/01/2007	
Design Complete (FY)	08/06/2012	
Construction Start (FY)	06/01/2012	
Construction Complete (FY)	06/01/2014	
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

# AM0-LE537-ENGINE 14 MAJOR RENOVATION

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** LE537  
**Ward:** 5  
**Location:** 4801 NORTH CAPITOL STREET NE  
**Facility Name or Identifier:** ENGINE 14  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$4,000,000

## Description:

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

## Justification:

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

## Progress Assessment:

The project has been delayed while a site for a temporary station to house Engine 14, Medic 14 and Ambulance 14 during the renovation is found. The design of this project is almost complete but must be revised to meet LEED Silver standards and provide wider bay doors that will accommodate equipment built with EPA-mandated, cleaner, diesel engines.

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	5	0	5	0	0	0	0	0	0	0	0	0
(03) Project Management	145	0	138	0	7	0	0	0	0	0	0	0
(04) Construction	4,290	0	0	0	4,290	1,800	0	0	0	0	0	1,800
<b>TOTALS</b>	<b>4,440</b>	<b>0</b>	<b>143</b>	<b>0</b>	<b>4,297</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	4,440	0	143	0	4,297	1,800	0	0	0	0	0	1,800
<b>TOTALS</b>	<b>4,440</b>	<b>0</b>	<b>143</b>	<b>0</b>	<b>4,297</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,240
Budget Authority Thru FY 2012	6,240
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	6,240
Budget Authority Request for FY 2013	6,240
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,800	100.0

# AM0-LE737-ENGINE 27 MAJOR RENOVATION

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** LE737  
**Ward:** 7  
**Location:** 4201 MINNESOTA AVENUE NE  
**Facility Name or Identifier:** ENGINE COMPANY 27  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$4,300,000

## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

The renovations of Engine 19 and Engine 15.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	23	0	2	0	21	0	0	0	0	0	0	0
(03) Project Management	224	0	87	0	137	0	0	0	0	0	0	0
(04) Construction	2,628	0	172	101	2,356	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>2,876</b>	<b>0</b>	<b>261</b>	<b>101</b>	<b>2,514</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	2,876	0	261	101	2,514	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>2,876</b>	<b>0</b>	<b>261</b>	<b>101</b>	<b>2,514</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	2,876
Budget Authority Thru FY 2012	2,876
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	2,876
Budget Authority Request for FY 2013	4,376
Increase (Decrease)	1,500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	09/21/2006	
Design Complete (FY)	09/01/2007	
Construction Start (FY)	04/08/2009	
Construction Complete (FY)	10/22/2013	
Closeout (FY)	12/22/2013	

## Full Time Equivalent Data

Object	FTE	FY 2013 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 REAL ESTATE SERVICES (AM0)  
**Project No:** LF239  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$25,000,000

**Description:**

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

**Justification:**

This project is vital to provide funding for major and minor capital improvements that are needed throughout FEMS 35 various facilities.

**Progress Assessment:**

This project allows FEMS to upgrade facilities in an efficient manner by ensuring proper funding is available for capital projects.

**Related Projects:**

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	600	0	573	0	27		110	0	0	0	0	0	110
(03) Project Management	840	2	0	14	824		0	0	0	0	0	0	0
(04) Construction	4,732	1,195	2,352	374	812		2,140	3,500	3,500	3,500	3,500	433	16,573
<b>TOTALS</b>	<b>6,173</b>	<b>1,197</b>	<b>2,925</b>	<b>388</b>	<b>1,663</b>		<b>2,250</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>433</b>	<b>16,683</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	6,173	1,197	2,925	388	1,663		2,250	3,500	3,500	0	0	0	9,250
Pay Go (0301)	0	0	0	0	0		0	0	0	3,500	3,500	433	7,433
<b>TOTALS</b>	<b>6,173</b>	<b>1,197</b>	<b>2,925</b>	<b>388</b>	<b>1,663</b>		<b>2,250</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>433</b>	<b>16,683</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	23,673
Budget Authority Thru FY 2012	23,673
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	23,673
Budget Authority Request for FY 2013	22,856
Increase (Decrease)	-817

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.0	110	4.9
Non Personal Services	0.0	2,140	95.1

# FB0-LG337-FIRE TRAINING SIMULATORS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Project No:** LG337  
**Ward:** 8  
**Location:** 4600 SHEPHERD PARKWAY SW  
**Facility Name or Identifier:** FIRE & EMS TRAINING ACADEMY  
**Status:** New  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:** \$4,000,000



## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

LD839C, EVOC Course

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	162	162	0	0	0	0	0	0	0	0	0	0
(03) Project Management	460	504	-44	0	0	0	0	0	0	0	0	0
(04) Construction	1,333	1,239	47	0	48	0	1,650	0	0	0	0	1,650
<b>TOTALS</b>	<b>1,956</b>	<b>1,905</b>	<b>3</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,956	1,905	3	0	48	0	1,650	0	0	0	0	1,650
<b>TOTALS</b>	<b>1,956</b>	<b>1,905</b>	<b>3</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

## Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	4,940
Budget Authority Thru FY 2012	3,606
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	3,606
Budget Authority Request for FY 2013	5,256
Increase (Decrease)	1,650

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-LG537-TRAINING ACADEMY SITE IMPROVEMENTS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** LG537  
**Ward:** 8  
**Location:** 4600 SHEPHERD PARKWAY SW  
**Facility Name or Identifier:** FIRE & EMS TRAINING ACADEMY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 50  
**Estimated Full Funding Cost:** \$12,000,000



## Description:

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

## Justification:

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

## Progress Assessment:

This project is in the design phase.

## Related Projects:

There is no project related to this project.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	58	0	0	0	58		500	3,100	5,100	3,240	0	0	11,940
<b>TOTALS</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>		<b>500</b>	<b>3,100</b>	<b>5,100</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>11,940</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	58	0	0	0	58		500	3,100	5,100	3,240	0	0	11,940
<b>TOTALS</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>		<b>500</b>	<b>3,100</b>	<b>5,100</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>11,940</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,998
Budget Authority Thru FY 2012	11,998
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	11,998
Budget Authority Request for FY 2013	11,998
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/01/2011	10/01/2007
Design Complete (FY)	04/01/2016	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	06/03/2017	

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

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