

(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 prevention and education, fire suppression, hazardous materials response, technical rescue and homeland security preparedness 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. In addition, the Department maintains an Emergency Mobilization Operations Plan (EMOP) fleet of ambulance 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

1. Plan for and provide a comprehensive renovation of each of the Fire & EMS buildings to bring them into compliance with modern codes and standards as well as personnel and fleet requirements.
2. Design, equip, and install enhanced communication and information management systems that allow for greater efficiency of operations, accountability, and exchange of information with the Office of Unified Communications 911 Center and other public safety agencies that coordinate emergency responses for the citizens and visitors of the District.
3. Replace Fire & EMS vehicles to meet or exceed National Fire Protection Association (NFPA) standards.
4. Develop plans for public or private development of stations that would provide the potential to sell the air rights above stations and allow Fire & EMS to have a Headquarters/Administration building.

RECENT ACCOMPLISHMENTS

Fire & EMS completed the following recent improvements to facilities:

- October 2011: Apparatus door replacement at Engine 6, located at 1300 New Jersey Avenue NW
- November 2011: New boiler for Engine 7, located at 1101 Half Street SW • December 2011: Window replacement at Engine 33, located at 101 Atlantic Street SE
- January 2012: Exterior training area at Engine 25, located at 3203 M. L. King Jr. Avenue SE and Water Harvesting Project at Engine 3, located at 439 New Jersey Avenue NW
- February 2012: Window replacement at Engine 30, located at 50 49th Street NE
- March 2012: Window replacement at Engine 7, located at 1101 Half Street SW
- April 2012: Window and interior energy-efficient lighting project at fleet maintenance facility, located at 1103 Half Street SW
- May 2012: Exterior façade restoration at Engine 21, located at 1763 Lanier Place NW
- June 2012: Roof replacement at Engine 7, located at 1101 Half Street SW
- July 2012: Kitchen upgrade project at fleet maintenance facility, located at 1103 Half Street SW
- August 2012: New HVAC at Engine 30, located at 50 49th Street NE
- September 2012: New apparatus bay lighting for Engine 15, located at 2101 14th Street SE and Engine 16, located at 1018 13th Street NW.
- Vehicle exhaust systems fan replacement for E-2, E 5, E-17, E-26, E-27, and E-31.

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:

- 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
- 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
- 4 **FY 2013 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.
- 4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
- 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
- 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| (01) Design | 7,162 | 4,677 | 1,168 | 5 | 1,311 | 2,096 | 0 | 0 | 0 | 0 | 0 | 2,096 |
| (03) Project Management | 6,361 | 3,868 | 1,120 | 14 | 1,358 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (04) Construction | 48,812 | 23,634 | 7,000 | 5,566 | 12,611 | 16,052 | 7,500 | 3,500 | 0 | 0 | 0 | 27,052 |
| (05) Equipment | 126,019 | 115,734 | 9,340 | 5,143 | -4,198 | 8,000 | 8,000 | 8,000 | 0 | 0 | 0 | 24,000 |
| TOTALS | 188,353 | 147,913 | 18,628 | 10,728 | 11,083 | 26,148 | 15,500 | 11,500 | 0 | 0 | 0 | 53,148 |

| Source | Funding By Source - Prior Funding | | | | | Proposed Funding | | | | | | |
|------------------------|-----------------------------------|----------------|---------------|---------------|---------------|------------------|---------------|---------------|----------|----------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| GO Bonds - New (0300) | 137,708 | 107,449 | 9,334 | 5,585 | 15,340 | 22,148 | 11,500 | 7,500 | 0 | 0 | 0 | 41,148 |
| Equipment Lease (0302) | 50,645 | 40,464 | 9,294 | 5,143 | -4,257 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 12,000 |
| TOTALS | 188,353 | 147,913 | 18,628 | 10,728 | 11,083 | 26,148 | 15,500 | 11,500 | 0 | 0 | 0 | 53,148 |

| Additional Appropriation Data | | | Estimated Operating Impact Summary | | | | | | |
|--------------------------------------|--|---------|---------------------------------------|---------|----------------|--------------|---------|---------|------------|
| First Appropriation FY | | 1998 | Expenditure (+) or Cost Reduction (-) | | | | | | |
| Original 6-Year Budget Authority | | 244,165 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| Budget Authority Thru FY 2013 | | 247,078 | No estimated operating impact | | | | | | |
| FY 2013 Budget Authority Changes | | | Full Time Equivalent Data | | | | | | |
| Reprogrammings YTD for FY 2013 | | -10 | Object | FTE | FY 2014 Budget | % of Project | | | |
| Current FY 2013 Budget Authority | | 247,068 | Personal Services | 5.0 | 598 | 2.3 | | | |
| Budget Authority Request for FY 2014 | | 241,501 | Non Personal Services | 0.0 | 25,550 | 97.7 | | | |
| Increase (Decrease) | | -5,567 | | | | | | | |

AM0-LC437-ENGINE 22 FIREHOUSE REPLACEMENT

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$12,288,000

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, making the project is extremely urgent. It 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. This project aligns with SustainableDC Action: Built Environment 3.5.

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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| (01) Design | 288 | 0 | 288 | 0 | 0 | | 114 | 0 | 0 | 0 | 0 | 0 | 114 |
| (04) Construction | 0 | 0 | 0 | 0 | 0 | | 7,886 | 4,000 | 0 | 0 | 0 | 0 | 11,886 |
| TOTALS | 288 | 0 | 288 | 0 | 0 | | 8,000 | 4,000 | 0 | 0 | 0 | 0 | 12,000 |

| Source | Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | | |
|-----------------------|-----------------------------------|----------|------------|----------|----------|--|------------------|--------------|----------|----------|----------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| GO Bonds - New (0300) | 288 | 0 | 288 | 0 | 0 | | 8,000 | 4,000 | 0 | 0 | 0 | 0 | 12,000 |
| TOTALS | 288 | 0 | 288 | 0 | 0 | | 8,000 | 4,000 | 0 | 0 | 0 | 0 | 12,000 |

Additional Appropriation Data

| | |
|--------------------------------------|--------|
| First Appropriation FY | 2012 |
| Original 6-Year Budget Authority | 288 |
| Budget Authority Thru FY 2013 | 12,288 |
| FY 2013 Budget Authority Changes | 0 |
| Current FY 2013 Budget Authority | 12,288 |
| Budget Authority Request for FY 2014 | 12,288 |
| Increase (Decrease) | 0 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 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 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services | 1.0 | 114 | 1.4 |
| Non Personal Services | 0.0 | 7,886 | 98.6 |

AM0-LC537-ENGINE COMPANY 23 RENOVATION

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LC537
Ward: 2
Location: 2119 G STREET NW
Facility Name or Identifier: ENGINE 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. The most important improvements 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, 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. All windows will be replaced with energy efficient windows that match the original ones. A temporary fire station will provide uninterrupted protection to the community during this project.

Justification:

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

Progress Assessment:

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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| (01) Design | 115 | 0 | 0 | 0 | 115 | | 113 | 0 | 0 | 0 | 0 | 0 | 113 |
| (04) Construction | 1,086 | 0 | 0 | 0 | 1,086 | | 2,887 | 0 | 0 | 0 | 0 | 0 | 2,887 |
| TOTALS | 1,201 | 0 | 0 | 0 | 1,201 | | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |

| Source | Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | | |
|-----------------------|-----------------------------------|----------|------------|----------|--------------|--|------------------|----------|----------|----------|----------|----------|--------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| GO Bonds - New (0300) | 1,201 | 0 | 0 | 0 | 1,201 | | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| TOTALS | 1,201 | 0 | 0 | 0 | 1,201 | | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |

Additional Appropriation Data

| | |
|--------------------------------------|-------|
| First Appropriation FY | 2012 |
| Original 6-Year Budget Authority | 833 |
| Budget Authority Thru FY 2013 | 4,201 |
| FY 2013 Budget Authority Changes | 0 |
| Current FY 2013 Budget Authority | 4,201 |
| Budget Authority Request for FY 2014 | 4,201 |
| Increase (Decrease) | 0 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 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 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services | 1.0 | 113 | 3.8 |
| Non Personal Services | 0.0 | 2,887 | 96.2 |

AM0-LF239-FEMS SCHEDULED CAPITAL IMPROVEMENTS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LF239
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$21,828,000

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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| (01) Design | 1,060 | 595 | 382 | 0 | 82 | 1,868 | 0 | 0 | 0 | 0 | 0 | 1,868 |
| (03) Project Management | 740 | 32 | 0 | 14 | 694 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (04) Construction | 7,530 | 3,027 | 1,506 | 1,563 | 1,434 | 3,629 | 3,500 | 3,500 | 0 | 0 | 0 | 10,629 |
| TOTALS | 9,330 | 3,654 | 1,888 | 1,577 | 2,211 | 5,498 | 3,500 | 3,500 | 0 | 0 | 0 | 12,498 |

| Source | Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | |
|-----------------------|-----------------------------------|--------------|--------------|--------------|--------------|--------------|------------------|--------------|----------|----------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| GO Bonds - New (0300) | 9,330 | 3,654 | 1,888 | 1,577 | 2,211 | 5,498 | 3,500 | 3,500 | 0 | 0 | 0 | 12,498 |
| TOTALS | 9,330 | 3,654 | 1,888 | 1,577 | 2,211 | 5,498 | 3,500 | 3,500 | 0 | 0 | 0 | 12,498 |

Additional Appropriation Data

| | |
|--------------------------------------|--------|
| First Appropriation FY | 2012 |
| Original 6-Year Budget Authority | 24,580 |
| Budget Authority Thru FY 2013 | 23,763 |
| FY 2013 Budget Authority Changes | 0 |
| Current FY 2013 Budget Authority | 23,763 |
| Budget Authority Request for FY 2014 | 21,828 |
| Increase (Decrease) | -1,935 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 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 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services | 3.0 | 371 | 6.7 |
| Non Personal Services | 0.0 | 5,127 | 93.3 |

FB0-20600-FIRE APPARATUS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: 20600
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project: 7
Estimated Full Funding Cost:\$32,113,000

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 requiring extensive maintenance to keep it running. This project aligns with Sustainable-DC Action: Transportation

Progress Assessment:

On-going fleet replacement project.

Related Projects:

ELC-20630C.

(Dollars in Thousands)

| Phase | Funding By Phase - Prior Funding | | | | | | Proposed Funding | | | | | |
|----------------|----------------------------------|---------------|------------|----------|----------|--------------|------------------|--------------|----------|----------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| (05) Equipment | 20,113 | 20,113 | 0 | 0 | 0 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 12,000 |
| TOTALS | 20,113 | 20,113 | 0 | 0 | 0 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 12,000 |

| Source | Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | |
|-----------------------|-----------------------------------|---------------|------------|----------|----------|--------------|------------------|--------------|----------|----------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| GO Bonds - New (0300) | 20,113 | 20,113 | 0 | 0 | 0 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 12,000 |
| TOTALS | 20,113 | 20,113 | 0 | 0 | 0 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 12,000 |

Additional Appropriation Data

| | |
|--------------------------------------|--------|
| First Appropriation FY | 1998 |
| Original 6-Year Budget Authority | 18,642 |
| Budget Authority Thru FY 2013 | 20,113 |
| FY 2013 Budget Authority Changes | 0 |
| Current FY 2013 Budget Authority | 20,113 |
| Budget Authority Request for FY 2014 | 32,113 |
| Increase (Decrease) | 12,000 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 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 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services | 0.0 | 0 | 0.0 |
| Non Personal Services | 0.0 | 4,000 | 100.0 |

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: \$89,036,000



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 requiring extensive maintenance to keep it running. This project aligns with SustainableDC Action: Transportation 4.2.

Progress Assessment:

This is an on-going fleet replacement project. The balance of current allotment is sufficient for FY 2013 purchases.

Related Projects:

20600C (GO-BOND FUND IN FY14).

(Dollars in Thousands)

| Phase | Funding By Phase - Prior Funding | | | | | Proposed Funding | | | | | | |
|----------------|----------------------------------|---------------|--------------|--------------|---------------|------------------|--------------|--------------|----------|----------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| (05) Equipment | 77,036 | 66,797 | 9,294 | 5,143 | -4,198 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 12,000 |
| TOTALS | 77,036 | 66,797 | 9,294 | 5,143 | -4,198 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 12,000 |

| Source | Funding By Source - Prior Funding | | | | | Proposed Funding | | | | | | |
|------------------------|-----------------------------------|---------------|--------------|--------------|---------------|------------------|--------------|--------------|----------|----------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 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 | 40,464 | 9,294 | 5,143 | -4,257 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 12,000 |
| TOTALS | 77,036 | 66,797 | 9,294 | 5,143 | -4,198 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 12,000 |

Additional Appropriation Data

| | |
|--------------------------------------|--------|
| First Appropriation FY | 1999 |
| Original 6-Year Budget Authority | 34,183 |
| Budget Authority Thru FY 2013 | 93,228 |
| FY 2013 Budget Authority Changes | 0 |
| Current FY 2013 Budget Authority | 93,228 |
| Budget Authority Request for FY 2014 | 89,036 |
| Increase (Decrease) | -4,192 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 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 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services | 0.0 | 0 | 0.0 |
| Non Personal Services | 0.0 | 4,000 | 100.0 |

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: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost:\$3,606,000



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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 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 | 1,650 | 0 | 0 | 0 | 0 | 0 | 1,650 |
| TOTALS | 1,956 | 1,905 | 3 | 0 | 48 | 1,650 | 0 | 0 | 0 | 0 | 0 | 1,650 |

| Source | Funding By Source - Prior Funding | | | | | Proposed Funding | | | | | | |
|-----------------------|-----------------------------------|--------------|------------|----------|-----------|------------------|----------|----------|----------|----------|----------|--------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| GO Bonds - New (0300) | 1,956 | 1,905 | 3 | 0 | 48 | 1,650 | 0 | 0 | 0 | 0 | 0 | 1,650 |
| TOTALS | 1,956 | 1,905 | 3 | 0 | 48 | 1,650 | 0 | 0 | 0 | 0 | 0 | 1,650 |

Additional Appropriation Data

| | |
|--------------------------------------|-------|
| First Appropriation FY | 2007 |
| Original 6-Year Budget Authority | 4,940 |
| Budget Authority Thru FY 2013 | 3,606 |
| FY 2013 Budget Authority Changes | 0 |
| Current FY 2013 Budget Authority | 3,606 |
| Budget Authority Request for FY 2014 | 3,606 |
| Increase (Decrease) | 0 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 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 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services | 0.0 | 0 | 0.0 |
| Non Personal Services | 0.0 | 1,650 | 100.0 |