

(AM0) DEPARTMENT OF GENERAL SERVICES

MISSION

The Department of General Services (DGS) supports the District Government, its agencies, and residents through facilities operation and management; building repair, modernization, and construction; and strategic real estate services.

SCOPE

The Department of General Services was created in FY 2012 and has primary responsibility for facility management services and capital improvements within the District government. DGS performs real estate acquisition, disposition and leasing, facility operations and management, building repair, alteration, modernization, construction, and security services for tenant agencies and occupants of its facilities. There are 77 agencies or independent operating units occupying space in approximately 512 facilities under DGS management. The Construction Division implements and oversees the public building needs in the Capital Improvements Plan (CIP) for most District government agencies. The CIP outlines the capital needs of agencies, including the modernization of existing properties and construction of new facilities. The Construction Division ensures the timely and cost-effective delivery of superior quality design, engineering, and construction services, as well as a variety of other technical services on all relevant capital development projects in the CIP.

CAPITAL PROGRAM OBJECTIVES

Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.

RECENT ACCOMPLISHMENTS

Since the inception of the modernization program in 2007, more than 79 District school in eight wards have undergone full modernization, while 22 are in the planning, construction or closed out stage of modernization. As the recipient of more than 50 awards for design excellence, school modernization projects continue to receive local and national recognition as examples of excellence in architecture and design. We are proud have set ever higher goals for environmental sustainability and attainment of LEED standards. It is also worth highlighting that school modernization projects have also consistently exceeded the District's goals for economic inclusion of Certified Business Enterprises (CBE) and District residents.

Completed projects:

- | | |
|--|-------------|
| • John W. Ross Elementary Modernization | Summer 2012 |
| • Moten Elementary School Modernization | Fall 2012 |
| • Anacostia High School Modernization | Summer 2013 |
| • FEMS - Engine 28 - Complete Renovation | Winter 2013 |
| • FEMS - Engine 29 - Complete Renovation | Spring 2014 |
| • McKinley Middle School - Modernization | Spring 2014 |
| • Ballou Senior High School Full Modernization | Summer 2014 |
| • Brookland Middle School Modernization | Summer 2014 |
| • Dunbar High School Modernization | Summer 2014 |
| • FEMS Emerg, Vehicle Obstacle Crs.(EVOC) | Winter 2014 |

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 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
 - › **FY 2015 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 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
 - › **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	111,882	101,082	3,538	834	6,428	533	0	0	0	0	0	533
(02) SITE	151,770	123,980	3	0	27,787	0	0	0	0	0	0	0
(03) Project Management	59,535	55,577	1,897	25	2,036	0	0	0	0	0	0	0
(04) Construction	551,351	517,989	16,027	4,652	12,682	111,298	7,500	2,500	8,000	9,500	13,870	152,669
(05) Equipment	34,887	34,365	248	220	55	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	485	255	170	0	60	0	0	0	0	0	0	0
TOTALS	909,910	833,248	21,883	5,731	49,048	111,831	7,500	2,500	8,000	9,500	13,870	153,202

Source	Funding By Source - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	740,614	665,132	21,614	5,341	48,527	111,831	7,500	0	8,000	9,500	13,870	150,702
Pay Go (0301)	39,651	39,399	82	170	0	0	0	2,500	0	0	0	2,500
Equipment Lease (0302)	1,949	1,553	176	220	0	0	0	0	0	0	0	0
Sales of Assets (0305)	43,500	43,500	0	0	0	0	0	0	0	0	0	0
QEC BONDS (0311)	6,140	5,618	1	0	521	0	0	0	0	0	0	0
Certificate of Participation (0340)	18,345	18,341	4	0	0	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	59,711	59,705	6	0	0	0	0	0	0	0	0	0
TOTALS	909,910	833,248	21,883	5,731	49,048	111,831	7,500	2,500	8,000	9,500	13,870	153,202

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	855,776	No estimated operating impact						
Budget Authority Thru FY 2015	928,655	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
FY 2015 Budget Authority Changes								
ABC Fund Transfers	-22	Full Time Equivalent Data						
Reprogrammings YTD for FY 2015	26,867	Object	FTE	FY 2016 Budget	% of Project			
Current FY 2015 Budget Authority	955,500	Personal Services	5.0	673	0.6			
Budget Authority Request for FY 2016	1,063,112	Non Personal Services	0.0	111,158	99.4			
Increase (Decrease)	107,612							

AM0-PL104-ADA COMPLIANCE POOL

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL104
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,139,000



Description:

This project brings District-owned buildings into compliance with the Americans with Disabilities Act (ADA).

Justification:

Compliance upgrades help ensure proper access by disabled visitors to public facilities under the guidelines of the ADA. In addition, the District's exposure to potential lawsuits and regulatory penalties is reduced by addressing ADA issues in a timely manner.

Progress Assessment:

ADA Compliance work is underway.

Related Projects:

DPR project QE511C-ADA Compliance and DCPS project GM303C-ADA Compliance.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	4,372	3,237	41	0	1,094		0	0	0	0	0	0	0
(03) Project Management	1,163	469	49	0	645		0	0	0	0	0	0	0
(04) Construction	5,004	3,228	793	0	983		0	600	0	0	500	500	1,600
TOTALS	10,539	6,934	883	0	2,723		0	600	0	0	500	500	1,600

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	10,539	6,934	883	0	2,723		0	600	0	0	500	500	1,600
TOTALS	10,539	6,934	883	0	2,723		0	600	0	0	500	500	1,600

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	2,119
Budget Authority Thru FY 2015	11,739
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,739
Budget Authority Request for FY 2016	12,139
Increase (Decrease)	400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

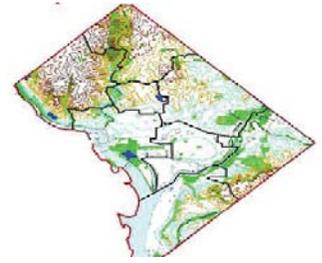
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-PL108-BIG 3 BUILDINGS POOL

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL108
Ward:
Location: WARDS 1 & 2
Facility Name or Identifier: GOVERNMENT CENTERS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,853,335



Description:

Perform renovations and capital improvements as needed on Reeves Center, Wilson Building, and One Judiciary Square.

Justification:

-

Progress Assessment:

This is an on-going project.

Related Projects:

DGS projects N1401B-Government Centers, PL103C-Government Centers Pool, and WIL02C-Wilson Building; DPW project CON01C-Consolidation of DPW Facilities @1833 West Virginia Avenue NE; and Council project WIL04C-John A. Wilson Building Fund.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	552	547	5	0	0		0	0	0	0	0	0	0
(03) Project Management	35	0	35	0	0		0	0	0	0	0	0	0
(04) Construction	4,895	4,894	1	0	0		4,000	0	0	0	0	5,370	9,370
TOTALS	5,483	5,441	42	0	0		4,000	0	0	0	0	5,370	9,370

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,483	5,441	42	0	0		4,000	0	0	0	0	5,370	9,370
TOTALS	5,483	5,441	42	0	0		4,000	0	0	0	0	5,370	9,370

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	578
Budget Authority Thru FY 2015	6,570
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-1,087
Current FY 2015 Budget Authority	5,483
Budget Authority Request for FY 2016	14,853
Increase (Decrease)	9,370

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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)	09/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

AM0-PL902-CRITICAL SYSTEM REPLACEMENT

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL902
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$42,740,000



Description:

The purpose of this project is to perform capital improvements and facility condition assessments in buildings operated by the District to ensure that public facilities remain in good condition, to support the cost-effective delivery of municipal programs and services, and to maintain the long term capital value of DC's owned facilities. Specifically, this project makes the essential upgrades needed to maintain adequate public facilities. Among the capital improvements required in District-owned facilities are roof replacements, window replacements, and HVAC (heating and air-conditioning systems) replacements. In addition, this project can be used for priority building improvement projects that may have not been planned for as part of the facilities condition assessment. Even with excellent planning, there is often a need to address critical infrastructure needs in District buildings.

Justification:

This project will allow for maximum use of capital improvement pool funding by allowing proactive planning, maximizing the efficiency of upgrades, and permitting flexibility in delivering facility improvements. It is essential to ensure that proper capital investments are being made in District-owned facilities to maintain their proper function and avoid disruption to needed public services.

Progress Assessment:

This is an on-going project.

Related Projects:

DGS projects PL102C- Elevator Pool and PL601C-HVAC Repair Renovation Pool; MPD project PL110C-MPD Scheduled Capital Improvements; FEMS project LF239C-FEMS Scheduled Capital Improvements; DOC projects CGN01C-General Renovations at DOC Facilities and DOC Elevator Refurbishment; DCPS projects GM101C-Roof Repairs, GM102C-Boiler Repairs, GM120C-General Miscellaneous Repairs-DCPS, GM121C-Major Repairs/ Maintenance-DCPS, GM304C-Life Safety-DCPS, GM313C-Stabilization Capital Labor-Programming, and SG106C-Window Replacement-DCPS; and DPR project RG001C-General Improvements-DPR

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	10,379	8,938	408	0	1,033	533	0	0	0	0	0	533
(02) SITE	149	149	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,899	3,513	246	0	140	0	0	0	0	0	0	0
(04) Construction	11,312	9,277	1,615	346	74	967	2,500	0	3,000	5,000	5,000	16,467
TOTALS	25,740	21,877	2,269	346	1,248	1,500	2,500	0	3,000	5,000	5,000	17,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	25,740	21,877	2,269	346	1,248	1,500	2,500	0	3,000	5,000	5,000	17,000
TOTALS	25,740	21,877	2,269	346	1,248	1,500	2,500	0	3,000	5,000	5,000	17,000

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	38,511
Budget Authority Thru FY 2015	41,577
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-4,347
Current FY 2015 Budget Authority	37,230
Budget Authority Request for FY 2016	42,740
Increase (Decrease)	5,510

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	4.0	533	35.5
Non Personal Services	0.0	967	64.5

AM0-SPC01-DC UNITED SOCCER STADIUM

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SPC01
Ward: 6
Location: POTOMAC AVENUE SW
Facility Name or Identifier: DC UNITED SOCCER STADIUM
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$150,000,000



Description:

This project is to provide budget to acquire, assemble, and develop a new DC United soccer stadium site. The Mayor shall acquire Squares 605, 607, and 661 and the northwest portion of Lot 24 in Square 665. Notwithstanding any other provision of law, the District shall not obligate in excess of \$150,000,000 in aggregate costs to acquire, assemble, and develop the soccer stadium site. The project shall also fund the acquisition of Circulator buses that will be used to implement the Convention Center – Southwest Waterfront route as described in the “DC Circulator 2014 Transit Development Plan Update” dated September 2014. This route has been identified as a community benefit associated with development of the soccer stadium.

Justification:

This project is to acquire, assemble, and develop a new DC United soccer stadium site.

Progress Assessment:

This project is progressing as planned.

Related Projects:

DDOT project AW031C-S Capitol St/ Frederick Douglass Bridge

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,500	0	98	167	1,235	0	0	0	0	0	0	0
(02) SITE	28,000	213	0	0	27,787	0	0	0	0	0	0	0
(03) Project Management	1,127	0	0	0	1,127	0	0	0	0	0	0	0
(04) Construction	2,000	0	0	0	2,000	106,331	0	0	0	0	0	106,331
TOTALS	32,627	213	98	167	32,149	106,331	0	0	0	0	0	106,331

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	32,627	213	98	167	32,149	106,331	0	0	0	0	0	106,331
TOTALS	32,627	213	98	167	32,149	106,331	0	0	0	0	0	106,331

Additional Appropriation Data

	2015
First Appropriation FY	2015
Original 6-Year Budget Authority	32,627
Budget Authority Thru FY 2015	0
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	32,627
Current FY 2015 Budget Authority	32,627
Budget Authority Request for FY 2016	138,958
Increase (Decrease)	106,331

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

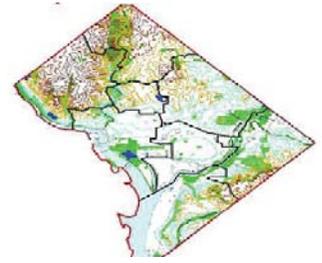
Milestone Data

	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 2016 Budget	% of Project
Personal Services	1.0	140	0.1
Non Personal Services	0.0	106,191	99.9

AM0-PL901-ENERGY RETROFITTING OF DISTRICT BUILDINGS



Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL901
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$36,148,000

Description:

This project will reduce environmental impact and energy costs in public buildings owned and operated by the District by incorporating green technology and modifying building systems, including windows, doors, roofs, and mechanical, electrical, and plumbing systems. Facility condition assessments of District buildings will identify specific improvements and upgrades with the potential to reduce consumption and achieve maximum savings. With energy costs continuing to increase, the District can realize savings – or offset increases – with appropriate retrofitting of public facilities to help reduce consumption.

Justification:

This project directly supports the comprehensive plan goal to provide adequate public facilities and to support cost-effective and environmentally conscious delivery of municipal programs and services.

Progress Assessment:

The project is progressing as planned.

Related Projects:

OP project PLN38C-Sustainable DC-Agency Competition Fund, and DDOE project SUS04C-Sustainable DC Fund-2

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	4,199	3,383	33	12	771		0	0	0	0	0	0	0
(03) Project Management	100	48	0	0	52		0	0	0	0	0	0	0
(04) Construction	19,348	9,584	7,257	100	2,407		0	2,500	2,500	2,500	2,500	2,500	12,500
TOTALS	23,648	13,015	7,290	112	3,231		0	2,500	2,500	2,500	2,500	2,500	12,500

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	17,508	7,397	7,289	112	2,710		0	2,500	0	2,500	2,500	2,500	10,000
Pay Go (0301)	0	0	0	0	0		0	0	2,500	0	0	0	2,500
QEC BONDS (0311)	6,140	5,618	1	0	521		0	0	0	0	0	0	0
TOTALS	23,648	13,015	7,290	112	3,231		0	2,500	2,500	2,500	2,500	2,500	12,500

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	15,042
Budget Authority Thru FY 2015	52,728
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-4,080
Current FY 2015 Budget Authority	48,648
Budget Authority Request for FY 2016	36,148
Increase (Decrease)	-12,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2009	03/01/2010
Design Complete (FY)	03/01/2010	03/01/2010
Construction Start (FY)	08/01/2010	08/01/2010
Construction Complete (FY)	01/01/2016	
Closeout (FY)	09/30/2016	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-PL402-ENHANCEMENT COMMUNICATIONS INFRASTRUCTURE

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL402
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$8,500,000

Description:

The project will ensure adequate reception requirements for 911, mobile radio, and cellular services in every District-owned or leased building.

Justification:

The purpose of this project is to reduce the likelihood of dead zones that may result in, or disrupt, the ability to access 911 or cellular communication infrastructure must be eliminated for public safety.

Progress Assessment:

This project is progressing as planned.

Related Projects:

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,292	0	1,000	0	292	0	0	0	0	0	0	0
(04) Construction	2,708	576	1,640	0	492	0	1,500	0	2,000	1,000	0	4,500
TOTALS	4,000	576	2,640	0	784	0	1,500	0	2,000	1,000	0	4,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,000	576	2,640	0	784	0	1,500	0	2,000	1,000	0	4,500
TOTALS	4,000	576	2,640	0	784	0	1,500	0	2,000	1,000	0	4,500

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	4,000
Budget Authority Thru FY 2015	10,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	10,000
Budget Authority Request for FY 2016	8,500
Increase (Decrease)	-1,500

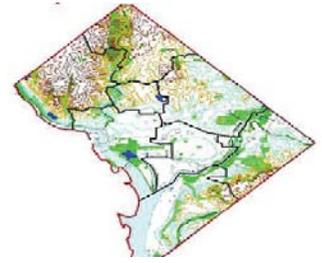
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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 2016 Budget % of Project
Personal Services	0.0	0
Non Personal Services	0.0	0

AM0-PL103-HAZARDOUS MATERIAL ABATEMENT POOL

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL103
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$9,509,000



Description:

This project addresses the identification and removal of asbestos, lead, and underground fuel storage tanks from District-owned properties. The project allows the District to comply with U.S. environmental laws and regulations by assessing the extent of a potential abatement and the remedial action itself. Multiple subprojects are in various stages of completion, and additional subprojects are introduced on an as-needed basis.

Justification:

This project is necessary to ensure that there is sufficient capital funding to address hazardous material abatement as they are uncovered in facility assessments. The project protects the health of people using District facilities by allowing for the removal of dangerous materials from District properties.

Progress Assessment:

Hazardous material abatement addresses the health and safety of occupants of our facilities. Projects include removal of asbestos, lead, and underground fuel storage tanks from various District-owned properties and are on-going.

Related Projects:

Department of the Environment project HMRHMC-HAZARDOUS MATERIAL REMEDIATION - DDOE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	2,572	2,233	51	0	288		0	0	0	0	0	0	0
(02) SITE	188	188	0	0	0		0	0	0	0	0	0	0
(03) Project Management	722	621	101	0	0		0	0	0	0	0	0	0
(04) Construction	4,127	3,694	30	0	403		0	400	0	500	500	500	1,900
TOTALS	7,609	6,736	182	0	691		0	400	0	500	500	500	1,900

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	7,609	6,736	182	0	691		0	400	0	500	500	500	1,900
TOTALS	7,609	6,736	182	0	691		0	400	0	500	500	500	1,900

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	1,457
Budget Authority Thru FY 2015	9,509
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,509
Budget Authority Request for FY 2016	9,509
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0