(KG0) DISTRICT DEPARTMENT OF THE ENVIRONMENT

MISSION
The District Department of the Environment (DDOE) improves the quality of life for the residents and natural inhabitants of the nation's capital by protecting and restoring the environment, conserving our natural resources, mitigating pollution, and educating the public on ways to secure a sustainable future.

BACKGROUND
DDOE administers grants and partners with the other District, Federal, and non-profit organizations to control stormwater, impact of pollutants, and soil erosion within the District. The grants and partnerships enable the design and implementation of green infrastructure on District property. Green infrastructure typically implemented includes low-impact development projects (green roofs, downspout disconnects, bio-retention ponds, etc.) and the installation of traditional stormwater best-management practices. DDOE also cleans up contaminated property and has undertaken, or is overseeing, numerous projects along the Anacostia River and throughout the District.

CAPITAL PROGRAM OBJECTIVE
Reduce and/or improve the quality of stormwater run-off in the District's rights-of-way and clean up contaminated property in the Anacostia estuary and throughout the District.

RECENT ACCOMPLISHMENTS
Municipal Separate Stormwater Sewer Systems (MS4) Projects
· Committed $3.2 million in MS4 water quality fee revenue as a local match to leverage $4 million in US Environmental Protection Agency State Revolving Fund grants for green stormwater infrastructure in public rights-of-way, on District Buildings, residential properties, and stream restorations;
· Provided $1.7 million in funding to DDOT to construct green alleys, install roadside bioretention, plant trees, and pay for the costs of maintenance, training, and staff;
· Implemented ten low-impact development projects in various locations;
· Completed the design for restoring Broad Branch Stream; and,
· Provided subsidies for green roofs, allowing the District to install over 1 million square feet of green roofs.

Bag Law Fund
· DDOE utilized $560,000 to design the restorations of Nash Run and Alger Park in Ward 7. Both sites have been significantly degraded by stormwater runoff.

Clean Water State Revolving Fund
· DDOE installed 162 rain gardens and implemented BayScaping at 198 homes through the RiverSmart Homes program.
· DDOE replaced impervious surfaces with green space or pervious pavers at 23 properties.

The implementation of the following four projects is scheduled for FY 2013:
· Awarded $3.2 million to DDOT to plant trees, remove impervious surfaces, and install low-impact development in the public right-of-way; · Allocated $800,000 for the restoration of Broad Branch Stream;
· Allocated $600,000 for the restoration of Nash Run; and,
. Allocated $2.1 million for the installation of green roofs in the District.

Site Remediation
· DDOE awarded a contract to Tetra Tech, a large international engineering and environmental services company, to implement several projects, including an investigation of the contamination in the sediments of the Anacostia River.

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 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
  - **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.
  - **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.
  - **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
  - **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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	14,672	1,982	5,796	0	6,894	0	0	0	0	0	0	0
(04) Construction	61,041	49,781	4,809	800	5,651	8,800	15,000	15,000	10,000	0	0	48,800
TOTALS	**75,713**	**51,763**	**10,604**	**800**	**12,546**	**8,800**	**15,000**	**15,000**	**10,000**	**0**	**0**	**48,800**

Funding By Source - Prior Funding						Proposed Funding						
Source	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)	8,336	4,535	688	360	2,753	6,500	15,000	15,000	10,000	0	0	46,500
Pay Go (0301)	27,195	12,089	6,071	0	9,034	0	0	0	0	0	0	0
Federal (0350)	4,009	0	2,843	440	726	2,300	0	0	0	0	0	2,300
ARRA (0356)	36,174	35,139	1,002	0	33	0	0	0	0	0	0	0
TOTALS	**75,713**	**51,763**	**10,604**	**800**	**12,546**	**8,800**	**15,000**	**15,000**	**10,000**	**0**	**0**	**48,800**

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	131,075
Budget Authority Thru FY 2013	122,713
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	122,713
Budget Authority Request for FY 2014	124,513
Increase (Decrease)	1,800

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							

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,800	100.0

KG0-CWF01-CWFSTM EPA CAPITAL STIMULUS

Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)

Implementing Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)

Project No: CWF01

Ward:

Location: 1200 FIRST STREET NE

Facility Name or Identifier: KG0

Status: In multiple phases

Useful Life of the Project: 50

Estimated Full Funding Cost: $14,378,658

Description:

THis project provides funding under ARRA to the District for the construction of wastewater treatment facilities and associated infrastructure, green projects, nonpoint source projects and program administration

Justification:

These project is necessary to protect and preserve water quality in the District. Further, these projects preserve and create green jobs through the funding of infrastructure projects that will improve water quality and provide economic benefits.

Progress Assessment:

As a whole, the projects under this grant agreement are progressing as planned

Related Projects:

In some instances, these ARRA funded projects address water quality issues at the same locations where other DDOE ARRA funded projects address energy conservation issues.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	14,379	13,919	433	0	27	2,300	0	0	0	0	0	2,300
TOTALS	**14,379**	**13,919**	**433**	**0**	**27**	**2,300**	**0**	**0**	**0**	**0**	**0**	**2,300**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Federal (0350)	0	0	0	0	0	2,300	0	0	0	0	0	2,300
ARRA (0356)	14,379	13,919	433	0	27	0	0	0	0	0	0	0
TOTALS	**14,379**	**13,919**	**433**	**0**	**27**	**2,300**	**0**	**0**	**0**	**0**	**0**	**2,300**

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	14,379
Budget Authority Thru FY 2013	14,379
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,379
Budget Authority Request for FY 2014	16,679
Increase (Decrease)	2,300

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)	10/01/2009	01/27/2010
Construction Complete (FY)	09/30/2015	
Closeout (FY)	12/31/2016	

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,300	100.0

KG0-HMRHM-HAZARDOUS MATERIAL REMEDIATION - DDOE

Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)

Implementing Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)

Project No: HMRHM

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: Developing scope of work

Useful Life of the Project: 30

Estimated Full Funding Cost: $51,000,000

Description:

This project involves the identification, analysis, removal, and/or encapsulation of hazardous materials that prevents full use of the Anacostia River.

Justification:

The Anacostia estuary has several major clean-up sites located along its banks. Funding is needed to characterize the sediments in the entire estuary area of the Anacostia and develop a cleanup remedy. The sediments are an on-going source of contaminants and need to be addressed before the Anacostia can be returned to a “fishable and swimmable” river. Testing needs to be conducted on Anacostia sediment and water toxins (when present) to determine proper clean-up methods and potentially isolate the source of contamination from the clean-up sites.

Progress Assessment:

This project is funded beginning in FY 2014.

Related Projects:

Department of General Services project PL103C-HAZARDOUS MATERIAL ABATEMENT POOL

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	1,500	0	444	0	1,056	1,500	15,000	15,000	10,000	0	0	41,500
TOTALS	**1,500**	**0**	**444**	**0**	**1,056**	**1,500**	**15,000**	**15,000**	**10,000**	**0**	**0**	**41,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	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)	1,500	0	444	0	1,056	1,500	15,000	15,000	10,000	0	0	41,500
TOTALS	**1,500**	**0**	**444**	**0**	**1,056**	**1,500**	**15,000**	**15,000**	**10,000**	**0**	**0**	**41,500**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	74,000
Budget Authority Thru FY 2013	48,500
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	48,500
Budget Authority Request for FY 2014	43,000
Increase (Decrease)	-5,500

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	10/01/2011	
Design Start (FY)	03/01/2012	
Design Complete (FY)	05/31/2012	
Construction Start (FY)	12/01/2012	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	12/31/2019	

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

KG0-SUS04-SUSTAINABLE DC FUND-2

Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)

Implementing Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)

Project No: SUS04

Ward:

Location: 1200 FIRST STREET

Facility Name or Identifier: N/A

Status: New

Useful Life of the Project: 20

Estimated Full Funding Cost: $10,000,000

Description:

While implementation of the Sustainability Plan will largely result from deploying existing capital and operating dollars in different ways to achieve a broader range of objectives, initially agencies may need to conduct feasibility studies or run small demonstration projects to test the efficacy of some new approaches: e.g., studying the feasibility of using DC government buildings to host solar collectors or wind turbines, or grow food; or the scalability of neighborhood or Ward-level composting facilities as part of a Zero Waste strategy.

Justification:

Sustainable DC is a District government-led plan to make the city the healthiest, greenest, and most livable city in the United States. It is a city-wide initiative crafted for and by the city's diverse community with the ultimate goal of making the District more socially equitable, environmentally responsive, and economically prosperous. This initiative will jump start the first Sustainability Plan projects and test their feasibility or demonstrate how they might work at a larger scale.

Progress Assessment:

This is a new project.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	5,000	0	0	0	0	0	5,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**5,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	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)	0	0	0	0	0	5,000	0	0	0	0	0	5,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**5,000**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	5,000
Increase (Decrease)	5,000

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	5,000	100.0