

(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)

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
(03) Project Management	14,672	2,767	5,011	500	6,394	0	0	0	0	0	0	0
(04) Construction	59,050	51,125	2,734	1,762	3,429	6,357	15,000	15,000	10,000	0	0	46,357
TOTALS	73,722	53,892	7,745	2,262	9,823	6,357	15,000	15,000	10,000	0	0	46,357

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)	7,851	4,569	654	1,322	1,305	4,057	15,000	15,000	10,000	0	0	44,057
Pay Go (0301)	25,695	12,876	5,287	500	7,033	0	0	0	0	0	0	0
Federal (0350)	4,009	849	1,235	440	1,485	2,300	0	0	0	0	0	2,300
ARRA (0356)	36,168	35,598	569	0	0	0	0	0	0	0	0	0
TOTALS	73,722	53,892	7,745	2,262	9,823	6,357	15,000	15,000	10,000	0	0	46,357

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	131,075	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Budget Authority Thru FY 2013	121,097	No estimated operating impact						
FY 2013 Budget Authority Changes		Full Time Equivalent Data						
Reprogrammings YTD for FY 2013	-375	Object	FTE	FY 2014 Budget	% of Project			
Current FY 2013 Budget Authority	120,722	Personal Services	0.0	0	0.0			
Budget Authority Request for FY 2014	120,079	Non Personal Services	0.0	6,357	100.0			
Increase (Decrease)	-643							

KG0-CWC01-CLEAN WATER CONSTRUCTION MANAGEMENT

Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)
Implementing Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)
Project No: CWC01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Developing scope of work
Useful Life of the Project: 20
Estimated Full Funding Cost:\$7,309,000

Description:

This project provides funding from the U.S. Environmental Protection Agency to the District for the construction of wastewater treatment facilities and associated infrastructure, green projects, nonpoint source projects and program administration.

Justification:

TBD

Progress Assessment:

TBD

Related Projects:

No

(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
(04) Construction	5,009	1,183	1,281	440	2,105	2,300	0	0	0	0	0	2,300
TOTALS	5,009	1,183	1,281	440	2,105	2,300	0	0	0	0	0	2,300

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
Pay Go (0301)	1,000	334	47	0	620	0	0	0	0	0	0	0
Federal (0350)	4,009	849	1,235	440	1,485	2,300	0	0	0	0	0	2,300
TOTALS	5,009	1,183	1,281	440	2,105	2,300	0	0	0	0	0	2,300

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,194
Budget Authority Thru FY 2013	5,009
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,009
Budget Authority Request for FY 2014	7,309
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	09/30/2012	
Design Start (FY)	04/01/2012	
Design Complete (FY)	07/31/2012	
Construction Start (FY)	12/01/2012	
Construction Complete (FY)	09/30/2014	
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:\$42,515,000

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)

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
(04) Construction	1,015	10	434	444	127	1,500	15,000	15,000	10,000	0	0	41,500
TOTALS	1,015	10	434	444	127	1,500	15,000	15,000	10,000	0	0	41,500

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)	1,015	10	434	444	127	1,500	15,000	15,000	10,000	0	0	41,500
TOTALS	1,015	10	434	444	127	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	48,015
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	48,015
Budget Authority Request for FY 2014	42,515
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: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project: 20
Estimated Full Funding Cost: \$2,557,000

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)

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
(04) Construction	0	0	0	0	0	2,557	0	0	0	0	0	2,557
TOTALS	0	0	0	0	0	2,557	0	0	0	0	0	2,557

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)	0	0	0	0	0	2,557	0	0	0	0	0	2,557
TOTALS	0	0	0	0	0	2,557	0	0	0	0	0	2,557

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	2,557
Increase (Decrease)	2,557

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	2,557	100.0