

(KG0) DEPARTMENT OF ENERGY AND ENVIRONMENT

MISSION

The mission of the Department of Energy and Environment (DOEE) is to improve 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, increasing access to clean and renewable energy, and educating the public on ways to secure a sustainable future.

BACKGROUND

DOEE is the leading authority on energy and environmental issues affecting the District of Columbia. The agency works collaboratively with other government agencies, residents, businesses, and institutions to promote environmentally responsible behavior that will lead to a more sustainable urban environment.

CAPITAL PROGRAM OBJECTIVE

DOEE envisions a nation's capital that sets the standard for environmentally responsible and sustainable practices. DOEE envisions a city whose rivers and waters are fishable and swimmable; whose buildings and infrastructure help protect our health and environment; and whose residents, businesses, and visitors embrace and employ smart environmental practices in their daily lives.

EXAMPLES OF RECENT ACCOMPLISHMENTS

- Construction of 11 stormwater bioretention best management practices (Potomac Watershed).
- Construction of 1,560 feet of Alger Park stream restoration (Anacostia Watershed).
- Design and construction of erosion controls and stormwater retrofits at Takoma Recreation Center (Rock Creek Watershed).
- Design and construction of outdoor classrooms at three DCPS schools – Payne, Seaton and Hart (Citywide).
- Design of 1,100 feet of stream restoration in Spring Valley Park (Potomac Watershed).

EXAMPLES OF ONGOING AND CURRENT INITIATIVES

- Retrofit of five alleys with pervious pavers for stormwater treatment covering a combined area of 31,605 square feet (citywide).
- Design and construction of stormwater retrofits to impervious surfaces at seven DPR parks and recreation centers (citywide).
- Construction of 1,100 feet of stream restoration in Spring Valley Park.
- Design and construction of pollution prevention and stormwater treatment best management practices at the Benning Road and Fort Totten Trash Transfer Stations (Anacostia Watershed).

PLANNED PROJECTS

- Installation of a trash capture device in a tributary to the Anacostia River.
- Planning for Oxon Run stream restoration effort.
- Continue remedial investigation/feasibility study of Anacostia River sediments.
- Planning for Pinehurst Run stream restoration effort.
- Planning for Fort Dupont stream restoration effort.

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 project sheet 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 Through FY 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - **FY 2020 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 Through FY 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	2,600	1,100	0	5,777	-4,277	1,555	555	1,167	0	0	0	3,277
(03) Project Management	23,944	20,227	1,670	176	1,871	0	0	0	0	0	0	0
(04) Construction	162,223	121,261	10,336	435	30,191	3,000	5,000	3,500	3,500	3,500	11,000	29,500
(05) Equipment	4,222	0	0	0	4,222	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	1,500	1,482	0	0	18	0	0	0	0	0	0	0
TOTALS	194,489	144,070	12,006	6,388	32,025	4,555	5,555	4,667	3,500	3,500	11,000	32,777

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	77,091	53,298	3,950	5,777	14,066	4,555	5,555	4,667	3,500	0	0	18,277
Pay Go (0301)	30,760	27,487	1,313	435	1,525	0	0	0	0	3,500	11,000	14,500
Private Donations (0306)	4,222	0	0	0	4,222	0	0	0	0	0	0	0
Paygo - Restricted (0314)	11,114	2,456	2,474	176	6,008	0	0	0	0	0	0	0
Federal (0350)	35,142	24,669	4,269	0	6,205	0	0	0	0	0	0	0
ARRA (0356)	36,160	36,160	0	0	0	0	0	0	0	0	0	0
TOTALS	194,489	144,070	12,006	6,388	32,025	4,555	5,555	4,667	3,500	3,500	11,000	32,777

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	167,660
Budget Authority Through FY 2025	240,766
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	240,766
Budget Authority Request Through FY 2026	227,266
Increase (Decrease)	-13,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total
Fixed Costs	135	135	135	135	135	135	808
TOTAL	135	135	135	135	135	135	808

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,555	100.0

KG0-IFM20-DC INTEGRATED FLOOD MODELING

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: IFM20
Ward:
Location: VARIOUS
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$4,777,000

Description:

This project for developing the first-ever integrated urban flood model for the District to identify gaps that can be targeted by the District's Resilience Strategy and better realize the goals of Climate Ready DC. The expected impact of the enhancement would enable the District government to more effectively plan for and respond to flooding events, both those currently projected and those expected under climate change. This will enable more effective resource allocation by District government, improve the quality and efficiency of city services provided to District residents, provide a higher level of service to developers and property and business owners to mitigate increasing flood risks, and build community resilience.

Justification:

The District of Columbia is located at the intersection of two tidal waterways – the Potomac and Anacostia Rivers – and is built upon floodplains. As a result, large swaths of the city are at risk of periodic flooding. Urban development has also led to an increase in impervious surfaces, further exacerbating flooding and stormwater runoff in the District. Adding to this, climate change predictions of more frequent, longer and stronger rain events are increasing the likelihood of severe flood events throughout the District. The known areas of high risk include some of the District's most economically and socially vulnerable neighborhoods, along with important corridors of commerce and the buildings that serve as headquarters for multiple federal government agencies.

Currently, there is no integrated flood modeling tool to assist District agencies, urban planners, engineers, and emergency managers in understanding the risks of flooding in the District that result from three combined sources of flooding: coastal surge, upriver flow from the Potomac and Anacostia Rivers ("riverine" or "fluvial" flooding), and inland flooding from intense rainfall ("pluvial" flooding). Without the modeling that includes all three types of flooding, it is difficult for the District to effectively plan and allocate resources to prevent and respond to flooding.

Without this modeling, the District could inadvertently evacuate a vulnerable population from an area that is expected to experience coastal flooding to an area that is likely to experience inland flooding. The District expects these challenges to be exacerbated as a result of climate change, the associated rise in sea level, and an increase in the intensity and frequency of storms and storm surges. The lack of adequate modeling of these three sources of flooding undermines the District's ability to protect its residents, its workforce, and its businesses, as well as important cultural and historical resources.

Progress Assessment:

On-going 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	1,500	0	0	5,777	-4,277	1,555	555	1,167	0	0	0	3,277
TOTALS	1,500	0	0	5,777	-4,277	1,555	555	1,167	0	0	0	3,277

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,500	0	0	5,777	-4,277	1,555	555	1,167	0	0	0	3,277
TOTALS	1,500	0	0	5,777	-4,277	1,555	555	1,167	0	0	0	3,277

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	5,777
Budget Authority Through FY 2025	5,777
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	5,777
Budget Authority Request Through FY 2026	4,777
Increase (Decrease)	-1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	02/1/2020	
Design Start (FY)	02/1/2020	
Design Complete (FY)	09/30/2021	
Construction Start (FY)	04/1/2020	
Construction Complete (FY)	09/30/2022	
Closeout (FY)	09/30/2023	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,555	100.0

KG0-HMRHM-HAZARDOUS MATERIAL REMEDIATION - DOEE

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: HMRHM
Ward:
Location: ANACOSTIA RIVER
Facility Name or Identifier: ANACOSTIA RIVER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$87,352,000

Description:

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 River can be returned to a "fishable and swimmable" river. Testing needs to be conducted on the Anacostia River sediment and water toxins (when present) to determine proper clean-up methods and potentially isolate the source of contamination from the clean-up sites. Park sites along the Anacostia River also needs to be sampled and remediated to prevent recontamination of the Anacostia River, specifically Poplar Point and Kenilworth Park.

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:

On-going project

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	55,630	38,292	3,767	0	13,571	3,000	3,000	3,500	3,500	3,500	11,000	27,500
(05) Equipment	4,222	0	0	0	4,222	0	0	0	0	0	0	0
TOTALS	59,852	38,292	3,767	0	17,792	3,000	3,000	3,500	3,500	3,500	11,000	27,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	54,263	36,929	3,767	0	13,567	3,000	3,000	3,500	3,500	0	0	13,000
Pay Go (0301)	1,367	1,363	0	0	4	0	0	0	0	3,500	11,000	14,500
Private Donations (0306)	4,222	0	0	0	4,222	0	0	0	0	0	0	0
TOTALS	59,852	38,292	3,767	0	17,792	3,000	3,000	3,500	3,500	3,500	11,000	27,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	78,222
Budget Authority Through FY 2025	99,852
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	99,852
Budget Authority Request Through FY 2026	87,352
Increase (Decrease)	-12,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	10/1/2011	10/1/2011
Design Start (FY)	03/1/2012	03/1/2014
Design Complete (FY)	05/31/2012	05/31/2015
Construction Start (FY)	12/1/2012	12/1/2015
Construction Complete (FY)	09/30/2024	
Closeout (FY)	12/31/2025	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

KG0-KINGI-KINGMAN ISLAND EDUCATION CENTER

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: KINGI
Ward: 7
Location: KINGMAN & HERITAGE ISLAND
Facility Name or Identifier: KINGMAN ISLAND EDUCATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$4,700,000

Description:

The project lays out educational and recreational improvements at Kingman & Heritage Islands that include several outdoor classrooms, bathrooms, and accessible routes and pathways. The project will enhance this unique natural resource for greater use by District residents and facilitate the already successful school and volunteer programs carried out on the Islands. The first phase of the project will include construction of pathways, three outdoor classrooms, and a Kingman Island Ranger Station. The second phase will include construction of more pathways, a canopy walk and viewing tower, a resting area, and two outdoor classrooms.

Justification:

In 1999, Kingman and Heritage Islands were transferred to the District of Columbia with the intent that their use be focused on children. The FY17 Budget Support Act required the Department of Energy and Environmental to issue a grant for a planning and feasibility study. The Kingman Island and Heritage Island Planning and Feasibility Study assessed the feasibility and cost of developing, maintaining, and managing a state-of-the-art nature center and other possible structures and uses of the islands consistent with the National Children's Island Act of 1995, the Anacostia Waterfront Framework Plan, and the Comprehensive Plan. The report proposes uses of the Islands for recreational, environmental, and educational purposes.

Progress Assessment:

Project is progressing as planned.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	2,700	0	0	0	2,700	0	2,000	0	0	0	0	2,000
TOTALS	2,700	0	0	0	2,700	0	2,000	0	0	0	0	2,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,700	0	0	0	2,700	0	2,000	0	0	0	0	2,000
TOTALS	2,700	0	0	0	2,700	0	2,000	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,700
Budget Authority Through FY 2025	4,700
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	4,700
Budget Authority Request Through FY 2026	4,700
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total
Fixed Costs	135	135	135	135	135	135	808
TOTAL	135	135	135	135	135	135	808

Milestone Data

	Projected	Actual
Environmental Approvals	10/1/2018	
Design Start (FY)	10/30/2018	
Design Complete (FY)	01/1/2019	
Construction Start (FY)	03/1/2019	
Construction Complete (FY)	09/30/2021	
Closeout (FY)	12/31/2021	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0