

(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 agencies, and non-profit organizations to control stormwater, impact of pollutants, and manage soil erosion within the District. The grants and partnerships received and/or administered by the agency 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 traditional stormwater best-management practices. DDOE also supports voluntary and private clean throughout the District, has undertaken, and is currently overseeing projects along the Anacostia River.

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

The MS4 Fund was utilized for a variety of green infrastructure projects in the District in FY 2013, including:

- Green stormwater infrastructure in public rights-of-way, on District Buildings, residential properties, and stream restorations;
 - MS4 funding for DDOT to construct green alleys, install roadside bioretention, plant trees, & pay for the costs of maintenance, training, & staff;
 - Completion of the design & award of a construction contract for restoration Broad Branch Stream;
- Planned projects for FY 2014 include:
- Restoration of Broad Branch Stream & Nash Run & design activities for restoration of Alger Park.

Bag Law Fund

The Bag Law Fund assisted with the implementation of a variety of initiatives to restore the District waterways in FY 2013 including:

- Allocation of capital funding to design the restoration of Nash Run & Alger Park in Ward 7. Both sites have been significantly degraded by stormwater runoff.

Planned projects for FY 2014 include:

- Installation of a trash captured device in a tributary to the Anacostia River.

Clean Water State Revolving Fund

The Clean Water State Revolving Fund implemented a variety of green infrastructure projects in the District in FY 2013, including:

- City-wide street tree planting by DDOT Urban Forestry Administration (UFA);
- Impervious surface removal & tree box expansion by DDOTUFA; and
- Residential rain barrels, rain gardens & permeable paving system installations through DDOE's RiverSmart Homes program.

Planned projects for FY 2014 include:

- Green roof construction on buildings in the DGS real estate portfolio;
- Stream restoration projects in Nash Run (Anacostia watershed) & Broad Branch (Rock Creek watershed);
- DDOT construction of green alleys & LID retrofits in roadways;
- Additional tree planting by DDOT UFA;
- Additional residential projects through the RiverSmart Homes program;
- Designs & construction for the Klinge Trail Watershed Green Streets projects.

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 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
 - › **FY 2014 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 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
 - › **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	17,922	3,875	8,404	1,454	4,188	500	0	0	0	0	0	500
(04) Construction	67,463	54,711	7,953	15	4,784	9,750	15,000	10,000	0	4,500	9,500	48,750
(06) IT Requirements Development/Systems Design	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	85,385	58,586	16,356	1,470	8,973	11,750	15,000	10,000	0	4,500	9,500	50,750

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	12,171	6,204	2,363	15	3,588	7,500	15,000	10,000	0	0	0	32,500
Pay Go (0301)	29,172	14,023	9,031	1,454	4,663	1,250	0	0	0	4,500	9,500	15,250
Federal (0350)	7,882	2,199	4,962	0	721	3,000	0	0	0	0	0	3,000
ARRA (0356)	36,160	36,160	0	0	0	0	0	0	0	0	0	0
TOTALS	85,385	58,586	16,356	1,470	8,973	11,750	15,000	10,000	0	4,500	9,500	50,750

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		134,430	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Budget Authority Thru FY 2014		124,937	No estimated operating impact						
FY 2014 Budget Authority Changes									
Miscellaneous		448							
Current FY 2014 Budget Authority		125,385							
Budget Authority Request for FY 2015		136,135							
Increase (Decrease)		10,750							

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,750	100.0

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: CLEAN WATER
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: \$11,332,000

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:

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Progress Assessment:

Ongoing project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	8,332	2,572	5,430	0	330	3,000	0	0	0	0	0	3,000
TOTALS	8,332	2,572	5,430	0	330	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Pay Go (0301)	1,000	373	627	0	0	0	0	0	0	0	0	0
Federal (0350)	7,332	2,199	4,803	0	330	3,000	0	0	0	0	0	3,000
TOTALS	8,332	2,572	5,430	0	330	3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,194
Budget Authority Thru FY 2014	8,332
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	8,332
Budget Authority Request for FY 2015	11,332
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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: VARIOUS
Facility Name or Identifier: ANACOSTIA RIVER CLEAN UP
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost:\$47,990,000

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:

Ongoing.

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	2,990	1,178	841	0	971	6,000	15,000	10,000	0	4,500	9,500	45,000
TOTALS	2,990	1,178	841	0	971	6,000	15,000	10,000	0	4,500	9,500	45,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,515	1,178	841	0	496	6,000	15,000	10,000	0	0	0	31,000
Pay Go (0301)	475	0	0	0	475	0	0	0	0	4,500	9,500	14,000
TOTALS	2,990	1,178	841	0	971	6,000	15,000	10,000	0	4,500	9,500	45,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	74,000
Budget Authority Thru FY 2014	42,990
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	42,990
Budget Authority Request for FY 2015	47,990
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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)	09/30/2020	
Closeout (FY)	12/31/2021	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0

TO0-K2015-INSPECTIONS, COMPLIANCE AND ENFORCEMENT DATABASE

Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: K2015
Ward:
Location: DISTRICT DEPARTMENT OF THE ENVIRONMENT
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$1,500,000

Description:

To support the creation of a single database that tracks violations of the District’s environmental laws and DDOE’s related enforcement activities. DDOE prepared a comprehensive enforcement strategy action plan at the start of 2012. One key feature of this plan is a database, called the “ICE database,” that would integrate DDOE’s myriad inspection, compliance, and enforcement databases in order to track violations and related enforcement activities of the agency across consistent metrics. DDOE estimates that it will need to migrate 50 separate databases into this database.

Justification:

This is necessary in order to consolidate, track, and manage environmental enforcement actions in the District of Columbia. To support the creation of a single database that tracks violations of the District’s environmental laws and DDOE’s related enforcement activities. DDOE prepared a comprehensive enforcement strategy action plan at the start of 2012. One key feature of this plan is a database, called the “ICE database,” that would integrate DDOE’s myriad inspection, compliance, and enforcement databases in order to track violations and related enforcement activities of the agency across consistent metrics. DDOE estimates that it will need to migrate 50 separate databases into this database.

Progress Assessment:

This is a new project

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	1,500
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	10/30/2015	
Design Start (FY)	10/01/2015	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	09/30/2016	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	09/30/2019	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

KG0-SWM05-STORMWATER RETROFIT IMPLEMENTATION

Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)
Implementing Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)
Project No: SWM05
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: STORMWATER MANAGEMENT
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$16,950,000



Description:

This project will allow DDOE and sister agencies (DDOT, DGS, DWP, DC Water, DMPED and UDC) to fulfill responsibilities for the implementation of the District's National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit issued by the Environmental Protection Agency (EPA). The District's responsibilities for compliance with the MS4 Permit include the procurement of engineering design and construction of green infrastructure such as green roofs, porous pavements, stormwater re-use systems, bioretention, impervious surface reduction, tree planting, and salaries of personnel involved in the development of these initiatives.

Justification:

This project is required in order to comply with the District's National Pollutant Discharge Elimination System (NPDES) Permit which is issued by the EPA. This project aligns with SustainableDC Action: Transportation 1.2.

Progress Assessment:

This project will be tracked and reported to EPA annually. It is an on-going project to meet the requirement of the District's MS4 permit. The permit is issued by the EPA on a 5- year cycle. The project is progressing as planned.

Related Projects:

The District Department of the Environment (DDOE) leverages the MS4 funds to supplement capital projects being performed by DDOT OPEFM, DMPED, UDC and other agencies where there opportunities to collaborate are identified which fulfill the obligations of the District's MS4 permit.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	16,200	3,191	8,182	1,454	3,373	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	750	0	0	0	0	0	750
TOTALS	16,200	3,191	8,182	1,454	3,373	750	0	0	0	0	0	750

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Pay Go (0301)	16,200	3,191	8,182	1,454	3,373	750	0	0	0	0	0	750
TOTALS	16,200	3,191	8,182	1,454	3,373	750	0	0	0	0	0	750

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	7,900
Budget Authority Thru FY 2014	16,200
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	16,200
Budget Authority Request for FY 2015	16,950
Increase (Decrease)	750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	06/30/2012	
Design Start (FY)	04/01/2012	
Design Complete (FY)	06/30/2013	
Construction Start (FY)	08/01/2012	
Construction Complete (FY)	06/01/2016	
Closeout (FY)	09/30/2016	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

KG0-BAG04-WATERWAY RESTORATION

Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)
Implementing Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)
Project No: BAG04
Ward:
Location: VARIOUS
Facility Name or Identifier: ANACOSTIA RIVER CLEAN UP
Status: Ongoing Subprojects
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$2,222,000

Description:

This project will allow the DDOE as prioritized in Sec. 6 (b) of the Anacostia River Clean Up and Protection Act of 2009, many of the initiatives implemented using Fund 0670 are capital in nature, such as designing and restoring streams, designing and installing trash capture device, repairing and maintaining water quality structures, and retrofitting impervious surfaces with green roofs and other practices to minimize negative effects of stormwater runoff.

Justification:

Protects the aquatic and environmental assets of the District of Columbia, to ban the use of disposable non-recyclable plastic carryout bags, to establish a fee on disposable carryout bags provided by any business that sells food or alcohol products.

Progress Assessment:

Ongoing project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	1,722	684	222	0	816	500	0	0	0	0	0	500
TOTALS	1,722	684	222	0	816	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Pay Go (0301)	1,722	684	222	0	816	500	0	0	0	0	0	500
TOTALS	1,722	684	222	0	816	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	972
Budget Authority Thru FY 2014	1,722
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	1,722
Budget Authority Request for FY 2015	2,222
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	10/01/2010	
Design Start (FY)	10/01/2010	
Design Complete (FY)	04/30/2011	
Construction Start (FY)	05/30/2012	
Construction Complete (FY)	09/30/2015	
Closeout (FY)	09/30/2015	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0