

(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. The agency's core responsibilities include, but are not limited to, enforcing environmental regulations; monitoring and assessing environmental risks; developing energy and environmental policies; issuing permits; and providing residents and local businesses with funding, technical assistance, and information on initiatives designed to ensure a more resilient and sustainable city.

BACKGROUND

DOEE is the leading authority on energy and environmental issues affecting the District of Columbia. Using a combination of regulations, outreach, education, and incentives, DOEE administers programs and services to fulfill the agency's mission. 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 and work together to deliver a clean, healthy, and vibrant city to future generations

RECENT ACCOMPLISHMENTS

- Restoration of Broad Branch Stream and daylighting of 1,600 foot section of Broad Branch—this was the first of its kind for the District.
- Restoration of a stream in Linnean Park using Regenerative Stream Channel approaches.
- Completion of 139 tree planting plans for DPR and DCPS parcels and the planting of 1,790 trees on these properties.
- Completion of the RiverSmart Washington project which installed practices to reduce stormwater volume runoff in two neighborhoods in northwest Washington.
- Completion of the O Street NW, green street including thirty roadway bioretention cells.
- Collection and analysis of more than 400 samples of surface and deep sediment, sediment pore water, and benthic invertebrate from the Anacostia River.
- Installation of 17 vapor migration systems in homes in Riggs Park

ONGOING AND CURRENT INITIATIVES

- Implementation of and funding for green stormwater infrastructure in public right-of-way, on District buildings, and residential properties.
- Funding for construction of green alleys, installation of roadside bioretention, and planting of trees to reach the District's tree canopy goal.
- Installation of residential rain barrels, rain gardens and permeable paving systems through DOEE's RiverSmart Homes program.
- Continuation of Nash Run Stream Restoration project (Anacostia Watershed).
- Continuation of Pope Branch Stream Restoration project (Anacostia Watershed).
- Construction for Klinge Trail (Rock Creek Watershed).
- Remedial investigation of the Anacostia River.

PLANNED PROJECTS

- Installation of a trash capture device in a tributary to the Anacostia River.
- Restoration of a stream Alger Park and upland stormwater retrofits in the neighborhood surrounding the park (Anacostia Watershed).
- Planning for Oxon Run stream restoration effort.
- Design of Klinge Watershed green streets projects.
- Stormwater retrofits on DPR lands and DCPS school properties.
- Design and construction of a stream restoration project in Spring Valley (Potomac Watershed).
- Continuation of remedial investigation of Anacostia River sediments.

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 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.
 - › **FY 2017 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 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	1,100	0	1,100	0	0	0	0	0	0	0	0	0
(03) Project Management	21,624	12,011	5,806	0	3,806	0	0	0	0	0	0	0
(04) Construction	111,101	84,078	11,738	0	15,285	3,500	8,000	14,000	6,000	40,532	0	72,032
(06) IT Requirements Development/Systems Design	1,500	749	304	0	447	0	0	0	0	0	0	0
TOTALS	135,325	96,839	18,948	0	19,538	3,500	8,000	14,000	6,000	40,532	0	72,032

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	40,393	27,141	7,816	0	5,436	2,748	7,805	8,921	0	4,184	0	23,658
Pay Go (0301)	35,432	22,306	3,413	0	9,713	752	195	5,079	6,000	36,348	0	48,374
Paygo - Restricted (0314)	1,891	0	775	0	1,116	0	0	0	0	0	0	0
Federal (0350)	21,449	11,232	6,945	0	3,273	0	0	0	0	0	0	0
ARRA (0356)	36,160	36,160	0	0	0	0	0	0	0	0	0	0
TOTALS	135,325	96,839	18,948	0	19,538	3,500	8,000	14,000	6,000	40,532	0	72,032

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		145,244	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Budget Authority Through FY 2022		193,231	No estimated operating impact						
FY 2017 Budget Authority Changes									
Capital Reprogramming FY 2017 YTD		1,500							
6-Year Budget Authority Through FY 2022		194,731							
Budget Authority Request Through FY 2023		207,357							
Increase (Decrease)		12,626							

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	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: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$96,162,000

Description:

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

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	24,130	18,256	2,205	0	3,670	3,500	8,000	14,000	6,000	40,532	0	72,032
TOTALS	24,130	18,256	2,205	0	3,670	3,500	8,000	14,000	6,000	40,532	0	72,032

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	23,515	17,781	2,205	0	3,530	2,748	7,805	8,921	0	4,184	0	23,658
Pay Go (0301)	615	475	0	0	140	752	195	5,079	6,000	36,348	0	48,374
TOTALS	24,130	18,256	2,205	0	3,670	3,500	8,000	14,000	6,000	40,532	0	72,032

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	74,000
Budget Authority Through FY 2022	83,536
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	83,536
Budget Authority Request Through FY 2023	96,162
Increase (Decrease)	12,626

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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)	09/30/2021	
Closeout (FY)	12/31/2022	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0