

(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. 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 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
 - › **FY 2018 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 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
(01) Design	1,100	972	128	0	0	0	0	0	0	0	0	0
(03) Project Management	23,289	15,539	4,494	694	2,561	500	0	0	0	0	0	500
(04) Construction	116,559	96,192	10,959	350	9,058	12,250	11,100	3,300	3,000	2,230	45,000	76,880
(06) IT Requirements Development/Systems Design	1,500	1,229	198	0	74	0	0	0	0	0	0	0
TOTALS	142,448	113,932	15,778	1,044	11,693	12,750	11,100	3,300	3,000	2,230	45,000	77,380

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
GO Bonds - New (0300)	43,141	36,415	5,877	259	590	8,600	11,100	3,300	3,000	0	0	26,000
Pay Go (0301)	36,184	23,376	4,565	435	7,808	0	0	0	0	2,230	45,000	47,230
Paygo - Restricted (0314)	1,891	975	0	0	916	3,500	0	0	0	0	0	3,500
Federal (0350)	25,072	17,006	5,337	350	2,379	650	0	0	0	0	0	650
ARRA (0356)	36,160	36,160	0	0	0	0	0	0	0	0	0	0
TOTALS	142,448	113,932	15,778	1,044	11,693	12,750	11,100	3,300	3,000	2,230	45,000	77,380

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	145,244	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Budget Authority Through FY 2023	207,357	No estimated operating impact						
FY 2018 Budget Authority Changes		Full Time Equivalent Data						
Miscellaneous	3,623	Object		FTE	FY 2019 Budget	% of Project		
6-Year Budget Authority Through FY 2023	210,980	Personal Services		0.0	0	0.0		
Budget Authority Request Through FY 2024	219,828	Non Personal Services		0.0	12,750	100.0		
Increase (Decrease)	8,848							

KG0-CHB01-CHESAPEAKE BAY IMPLEMENTATION - CAPITAL

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: CHB01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: CHESAPEAKE BAY
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost: \$3,246,000

Description:

Each fiscal year, the District receives Chesapeake Bay federal grant funding from the Environmental Protection Agency (EPA), authorized under Section 117(b) of the federal Clean Water Act, to reduce pollution to the Chesapeake Bay. A portion of these funds is used for capital purposes to construct on-the-ground pollution control practices to control pollution runoff such as green infrastructure, wetland creation, and stream restoration. Based on historic annual grant awards, DOEE requests \$350,000 of additional capital budget authority for capital Project Number ENV01C in FY 2019. In collaboration with sister agencies, these capital funds will be used to execute projects that improve the District waterways and the Chesapeake Bay. Specific capital projects must be proposed during a formal request/evaluation period and approved by the EPA.

Justification:

These are Federal funds that will be used to restore the District's waterways.

Progress Assessment:

N/A

Related Projects:

ENV01C - A portion of these funds is used for capital purposes to construct on-the-ground practices to control pollution runoff such as green infrastructure, wetland creation, and stream restoration.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	3,222	2,896	0	0	326	350	0	0	0	0	0	350
TOTALS	3,222	2,896	0	0	326	350	0	0	0	0	0	350

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Federal (0350)	3,222	2,896	0	0	326	350	0	0	0	0	0	350
TOTALS	3,222	2,896	0	0	326	350	0	0	0	0	0	350

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	1,550
Budget Authority Through FY 2023	2,896
FY 2018 Budget Authority Changes	
Miscellaneous	326
6-Year Budget Authority Through FY 2023	3,222
Budget Authority Request Through FY 2024	3,572
Increase (Decrease)	350

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	10/1/2012	10/1/2012
Design Start (FY)	03/5/2013	06/15/2015
Design Complete (FY)	07/30/2013	09/30/2016
Construction Start (FY)	09/30/2014	11/30/2017
Construction Complete (FY)	10/1/2018	
Closeout (FY)	12/20/2020	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	350	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: \$96,160,000

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	27,630	23,955	3,674	0	1		8,000	9,000	1,300	3,000	2,230	45,000	68,530
TOTALS	27,630	23,955	3,674	0	1		8,000	9,000	1,300	3,000	2,230	45,000	68,530

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	26,263	23,336	2,926	0	1		8,000	9,000	1,300	3,000	0	0	21,300
Pay Go (0301)	1,367	619	748	0	0		0	0	0	0	2,230	45,000	47,230
TOTALS	27,630	23,955	3,674	0	1		8,000	9,000	1,300	3,000	2,230	45,000	68,530

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	74,000
Budget Authority Through FY 2023	96,162
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	96,162
Budget Authority Request Through FY 2024	96,160
Increase (Decrease)	-2

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,000	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: FACILITY
Status: New
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 (\$2,500,000). The second phase will include construction of more pathways, a canopy walk and viewing tower, a resting area, and two outdoor classrooms (\$2,100,000).

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:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	600	2,100	2,000	0	0	0	4,700
TOTALS	0	0	0	0	0	600	2,100	2,000	0	0	0	4,700

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	600	2,100	2,000	0	0	0	4,700
TOTALS	0	0	0	0	0	600	2,100	2,000	0	0	0	4,700

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	4,700
Increase (Decrease)	4,700

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	600	100.0

KG0-ENV01-NONPOINT SOURCE EPA - CAPITAL

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: ENV01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: New
Useful Life of the Project: 6+
Estimated Full Funding Cost: \$2,484,000

Description:

Each fiscal year, the District receives Non-Point Source federal grant funding from the Environmental Protection Agency (EPA), authorized under Section 319(h) of the federal Clean Water Act, to reduce nonpoint source pollution to District waterways. A portion of these funds is used for capital purposes to construct on-the-ground practices to control pollution runoff such as green infrastructure, wetland creation, and stream restoration. Based on historic annual grant awards, DOEE requests \$300,000 of additional capital budget authority for capital Project Number ENV01C in FY 2019. In collaboration with sister agencies, these capital funds will be used to execute projects that improve the District's rivers and tributaries. Specific capital projects must be proposed during a formal request/evaluation period and approved by the EPA.

Justification:

The project is necessary because DOEE is tasked with undertaking the restoration of the District waterbodies. DOEE receives EPA funding specifically for this task and thus the establishment of this capital project is critical for undertaking this work. The project fits well with the Mayor's priorities in the Sustainable DC plan. The 319 grant refers to section 319 of the Clean Water Act which provides funding for states to manage nonpoint source runoff in a variety of ways. DOEE does this primarily through stream restoration projects and stormwater retrofits.

Progress Assessment:

N/A

Related Projects:

The Bag Bill funded restoration capital project may fund similar projects as the 319 capital project. In many cases, DOEE is matching the EPA funds with Bag Bill funds. For financial reasons it is necessary to have separate projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	2,184	1,806	37	150	191	300	0	0	0	0	0	300
TOTALS	2,184	1,806	37	150	191	300	0	0	0	0	0	300

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Federal (0350)	2,184	1,806	37	150	191	300	0	0	0	0	0	300
TOTALS	2,184	1,806	37	150	191	300	0	0	0	0	0	300

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	1,277
Budget Authority Through FY 2023	2,096
FY 2018 Budget Authority Changes	
Miscellaneous	89
6-Year Budget Authority Through FY 2023	2,184
Budget Authority Request Through FY 2024	2,484
Increase (Decrease)	300

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	10/1/2012	10/1/2012
Design Start (FY)	03/15/2013	03/15/2015
Design Complete (FY)	07/30/2013	07/30/2016
Construction Start (FY)	09/30/2013	09/30/2017
Construction Complete (FY)	09/30/2019	
Closeout (FY)	12/30/2019	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	300	100.0

KG0-SWM05-STORMWATER RETROFIT IMPLEMENTATION

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND 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: \$29,902,000

Description:

This project will allow DOEE 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 Department of Energy and Environment (DOEE) leverages the MS4 funds to supplement capital projects being performed by DDOT DGS, 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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
(03) Project Management	19,567	12,758	4,239	694	1,875	0	0	0	0	0	0	0
(04) Construction	7,335	485	673	0	6,177	3,000	0	0	0	0	0	3,000
TOTALS	26,902	13,243	4,912	694	8,053	3,000	0	0	0	0	0	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
GO Bonds - New (0300)	5,191	3,068	1,350	259	515	0	0	0	0	0	0	0
Pay Go (0301)	21,710	10,175	3,563	435	7,538	0	0	0	0	0	0	0
Paygo - Restricted (0314)	0	0	0	0	0	3,000	0	0	0	0	0	3,000
TOTALS	26,902	13,243	4,912	694	8,053	3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	12,100
Budget Authority Through FY 2023	26,902
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	26,902
Budget Authority Request Through FY 2024	29,902
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	06/30/2012	06/30/2012
Design Start (FY)	04/1/2012	04/1/2012
Design Complete (FY)	06/30/2013	06/30/2013
Construction Start (FY)	08/1/2017	08/1/2017
Construction Complete (FY)	06/1/2019	
Closeout (FY)	09/30/2019	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

KG0-BAG04-WATERWAY RESTORATION

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: BAG04
Ward:
Location: ANACOSTIA WATERSHED
Facility Name or Identifier: ANACOSTIA RIVER
Status: Ongoing Subprojects
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$4,222,000

Description:

This project will allow the DOEE 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 devise, 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:

The project is aligned and helps fulfill regulatory obligations that are also met with Project SWM05C.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	3,722	2,781	255	0	686	500	0	0	0	0	0	500
TOTALS	3,722	2,781	255	0	686	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Pay Go (0301)	2,331	1,807	255	0	270	0	0	0	0	0	0	0
Paygo - Restricted (0314)	1,391	975	0	0	416	500	0	0	0	0	0	500
TOTALS	3,722	2,781	255	0	686	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	2,363
Budget Authority Through FY 2023	3,722
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	3,722
Budget Authority Request Through FY 2024	4,222
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	10/1/2017	10/1/2017
Design Start (FY)	10/1/2017	10/1/2017
Design Complete (FY)	04/30/2018	04/30/2018
Construction Start (FY)	05/30/2018	05/30/2018
Construction Complete (FY)	09/30/2019	
Closeout (FY)	12/31/2019	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0