(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

- The design and construction of outfall rehabilitation and restoration of 1,000 linear feet of stream at Branch Avenue Triangle Park (Oxon Run Watershed).
- The design and construction of stormwater management practices and outdoor classrooms at five District schools through the RiverSmart Schools program, Friendship Public Charter, Turner Elementary School, Cleveland Elementary School, John Burroughs Education Campus, and Elise Whitlow Stokes PCS (Citywide).
- The design and construction of stormwater management practices at six DPR parks: Palisades Recreation Center, Woody Ward Recreation Center (formally Benning Park), Congress Heights Recreation Center, Douglass Recreation Center, Amidon Field, and Fort Greble Park (Citywide).
- The design and construction of stormwater retrofits for the 11-acre Carter Barron Amphitheater and Tennis Center parking lot (Rock Creek Watershed).

EXAMPLES OF ONGOING AND CURRENT INITIATIVES

- The design of 20,000 linear feet of stream restoration and outfall repair in Fort Dupont (Anacostia Watershed).
- The environmental assessment and design of 4,000 linear feet of stream restoration and outfall restoration on Pinehurst Branch (Rock Creek Watershed).
- The design and construction of roadway stormwater retrofits in the Hickey Run sub-watershed (Anacostia Watershed).
- The design and construction of stormwater management at five DPR triangle parks (Citywide).
- The environmental assessment and design of 1,400 linear feet of stream restoration and outfall restoration at Stickfood Branch (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.

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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
  - **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	5,710	1,100	800	0	3,810	1,167	0	0	0	0	0	1,167
(03) Project Management	24,894	22,023	809	351	1,711	670	0	0	0	0	0	670
(04) Construction	206,218	140,390	25,639	4,445	35,743	9,340	3,500	3,500	11,000	3,000	3,000	33,340
(05) Equipment	5,122	49	0	0	5,073	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	1,482	1,482	0	0	0	0	0	0	0	0	0	0
TOTALS	**243,426**	**165,043**	**27,249**	**4,796**	**46,338**	**11,177**	**3,500**	**3,500**	**11,000**	**3,000**	**3,000**	**35,177**

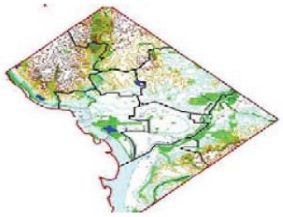
Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	85,433	66,425	10,758	4,010	4,240	3,500	3,500	3,500	11,000	3,000	3,000	27,500
Pay Go (0301)	30,760	29,335	327	435	664	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	250	49	0	0	201	1,167	0	0	0	0	0	1,167
Private Donations (0306)	4,872	0	0	0	4,872	0	0	0	0	0	0	0
Paygo - Restricted (0314)	39,535	3,648	4,955	351	30,581	670	0	0	0	0	0	670
Federal (0350)	46,416	29,428	11,209	0	5,779	5,840	0	0	0	0	0	5,840
ARRA (0356)	36,160	36,160	0	0	0	0	0	0	0	0	0	0
TOTALS	**243,426**	**165,043**	**27,249**	**4,796**	**46,338**	**11,177**	**3,500**	**3,500**	**11,000**	**3,000**	**3,000**	**35,177**

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	194,481
Budget Authority Through FY 2027	270,479
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	270,479
Budget Authority Request Through FY 2028	278,603
Increase (Decrease)	8,124

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	0	32	4	0	125	0	160
TOTAL	**0**	**32**	**4**	**0**	**125**	**0**	**160**

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,177	100.0

KG0-CWC01-CLEAN WATER CONSTRUCTION MANAGEMENT



Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND 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: $40,808,000

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:
•This project is necessary to meet the requirements of the Clean Water Act, The Municipal Separate Storm Sewer System Permit (MS4), other District-held National Pollutant Discharge Elimination System permits, and District goals for producing fishable and swimmable waters.
•The urgency of this project is that the time period of the federal grant is three years, and the work to be done through the grant includes environmental assessment, design, permitting, and construction, all of which are time-intensive processes.
•The work of this project fits approved plans and mayor's initiatives for Sustainable DC, the Chesapeake Bay Agreement, and the MS4 permit.
•Laws that justify the project: D.C. Official Code 5-188, Water Pollution Control Act of 1984, and Water Quality Research Grant Regulation of 1988.

Progress Assessment:
This Project is currently funding 25 distinct project, almost half of which have 3 to 7 distinct subprojects. While each of the projects is progressing to the satisfaction of DOEE and EPA, all project experience bottlenecks and challenges these include the following:

•Approvals and permits to perform work on federal properties are often time consuming or difficult and costly to acquire.
•Push-back from affected communities (this is generally limited to projects sited in the public right-of-way that cause loss of residential parking spaces; though sometimes there are misconceptions that stormwater treatment best management practices cause flooding issues) means that designs may have to be revised.
•Contracting work through DGS does not always, but often takes an extraordinary amount of time.
•Physical barriers, including underground and overhead utilities, as well as proximity to private property issues that influence stormwater pathways and volumes can present complexities in design and permitting that extend the period of design.

The Clean Water Construction Program expects these problems and accounts for them in planning project implementation, so whicle they are consistent, they are also largely manageable.

Related Projects:
•Retrofit five alleys with pervious pavers for stormwater treatment covering a combined area of 31,605 square feet (Citywide).
•Planting of street trees and planting of trees on large parcels of public property in order to reach the District's 40% tree canopy goal (Citywide).
•The construction of stormwater retrofits on streets that drain directly to Alger Park Stream in coordination with the recently-restored stream restoration project (Anacostia Watershed).
•Construction of the Klingle Trail Watershed Green Streets project (Rock Creek Watershed).
•Design and Construction of the Oregon Avenue Watershed Green Streets project (Rock Creek Watershed).
•Construction of Dix Street Green Streets (Anacostia Watershed).
•Design and construction of stormwater retrofits to impervious surfaces at seven DPR parks and recreation centers – Congress Heights Recreation Center, Benning Park Community Center, Douglass Community Center, Fort Stevens Recreation Center, Fort Greble Recreation Center, Amidon Park, and the Palisades Community Center (Citywide).
•Design and Restoration of 9 collapsed stormwater outfalls and the stream banks and beds affected by the collapsed outfalls, using Regenerative Stream Channel approaches (Citywide).
•Construction of 1,100 foot stream restoration in Spring Valley Park.
•The design and construction of stormwater retrofits for Hamlin Street, NE (Hickey Run Watershed).
•Phase II of the remedial investigation of the Anacostia River.
•Design for future construction of stormwater retrofits, including bioretention and pervious pavers, to several blocks along the right-of-way along I Street NW in the Chinatown neighborhood (Potomac Watershed)
•Design and construction of pollution prevention and stormwater treatment best management practices at the Benning Road and Fort Totten Trash Transfer Stations (Anacostia Watershed)
•esign of additional stormwater capture capacity along the right-of-way along 19th Street NW through the construction of additional bioretention cells (Rock Creek Watershed)

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	40,044	24,635	10,524	0	4,885	5,500	0	0	0	0	0	5,500
TOTALS	**40,044**	**24,635**	**10,524**	**0**	**4,885**	**5,500**	**0**	**0**	**0**	**0**	**0**	**5,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Pay Go (0301)	1,000	1,000	0	0	0	0	0	0	0	0	0	0
Federal (0350)	39,044	23,635	10,524	0	4,885	5,500	0	0	0	0	0	5,500
TOTALS	**40,044**	**24,635**	**10,524**	**0**	**4,885**	**5,500**	**0**	**0**	**0**	**0**	**0**	**5,500**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	3,194
Budget Authority Through FY 2027	40,930

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	0	28	0	0	0	0	28

KG0-CWC01-CLEAN WATER CONSTRUCTION MANAGEMENT

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND 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: $40,808,000

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.

(Dollars in Thousands)

Additional Appropriation Data	
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	40,930
Budget Authority Request Through FY 2028	45,544
Increase (Decrease)	4,614

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
TOTAL	0	28	0	0	0	0	28

Milestone Data	Projected	Actual
Environmental Approvals	09/30/2012	
Design Start (FY)	04/1/2012	
Design Complete (FY)	07/31/2012	
Construction Start (FY)	12/1/2012	
Construction Complete (FY)	09/30/2014	
Closeout (FY)	12/31/2016	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,500	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: $5,777,000

Description:

This project is 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 the 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	4,610	0	800	0	3,810	1,167	0	0	0	0	0	1,167
TOTALS	**4,610**	**0**	**800**	**0**	**3,810**	**1,167**	**0**	**0**	**0**	**0**	**0**	**1,167**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	4,610	0	800	0	3,810	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	1,167	0	0	0	0	0	1,167
TOTALS	**4,610**	**0**	**800**	**0**	**3,810**	**1,167**	**0**	**0**	**0**	**0**	**0**	**1,167**

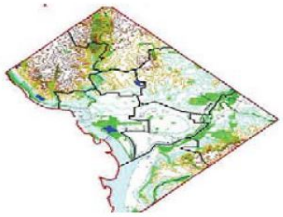
Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	5,777
Budget Authority Through FY 2027	5,777
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	5,777
Budget Authority Request Through FY 2028	5,777
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	0	0	0	0	125	0	125
TOTAL	**0**	**0**	**0**	**0**	**125**	**0**	**125**

Milestone Data	Projected	Actual
Environmental Approvals	11/1/2021	
Design Start (FY)	12/1/2021	
Design Complete (FY)	08/1/2022	
Construction Start (FY)	09/1/2022	
Construction Complete (FY)	11/30/2026	
Closeout (FY)	11/30/2027	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,167	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: $91,002,000

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.

$25.6M was added in FY22.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	84,200	50,676	7,373	3,500	22,652	3,500	3,500	3,500	11,000	3,000	3,000	27,500
(05) Equipment	4,872	0	0	0	4,872	0	0	0	0	0	0	0
TOTALS	**89,072**	**50,676**	**7,373**	**3,500**	**27,523**	**3,500**	**3,500**	**3,500**	**11,000**	**3,000**	**3,000**	**27,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	57,263	49,313	7,373	3,500	-2,923	3,500	3,500	3,500	11,000	3,000	3,000	27,500
Pay Go (0301)	1,367	1,363	0	0	4	0	0	0	0	0	0	0
Private Donations (0306)	4,872	0	0	0	4,872	0	0	0	0	0	0	0
Paygo - Restricted (0314)	25,570	0	0	0	25,570	0	0	0	0	0	0	0
TOTALS	**89,072**	**50,676**	**7,373**	**3,500**	**27,523**	**3,500**	**3,500**	**3,500**	**11,000**	**3,000**	**3,000**	**27,500**

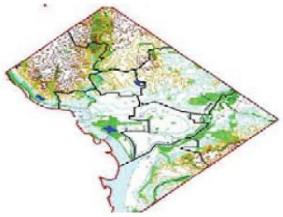
Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	103,792
Budget Authority Through FY 2027	113,572
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	113,572
Budget Authority Request Through FY 2028	116,572
Increase (Decrease)	3,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	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: GREEN INFRASTRUCTURE

Status: Ongoing Subprojects

Useful Life of the Project: 6+

Estimated Full Funding Cost: $3,305,000

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:

Ongoing project.

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	2,965	2,410	111	0	444	340	0	0	0	0	0	340
TOTALS	**2,965**	**2,410**	**111**	**0**	**444**	**340**	**0**	**0**	**0**	**0**	**0**	**340**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Federal (0350)	2,965	2,410	111	0	444	340	0	0	0	0	0	340
TOTALS	**2,965**	**2,410**	**111**	**0**	**444**	**340**	**0**	**0**	**0**	**0**	**0**	**340**

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	1,277
Budget Authority Through FY 2027	2,965
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,965
Budget Authority Request Through FY 2028	3,305
Increase (Decrease)	340

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	0	2	0	0	0	0	2
TOTAL	**0**	**2**	**0**	**0**	**0**	**0**	**2**

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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	340	100.0

KG0-WETMI-WETLAND & STREAM MITIGATION

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)

Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)

Project No: WETMI

Ward:

Location: ANACOSTIA RIVER

Facility Name or Identifier: ANACOSTIA RIVER

Status: Ongoing Subprojects

Useful Life of the Project:

Estimated Full Funding Cost: $1,170,000

Description:

This project is required to mitigate adverse impacts of development activity on streams and wetlands that are mandated by Federal and/or District regulations. The wetland mitigation projects include restoration, creation, or enhancement of wetlands for the purpose of compensating for unavoidable impacts to wetlands at another location.

Justification:

This project is required to mitigate the impacts of new development activity that may impact streams and wetlands and existing development in proximity to streams and wetlands. The wetland mitigation strategies as part of this project include restoration, creation, or enhancement of wetlands for the purpose of compensating for unavoidable impacts to wetlands at another location.

Progress Assessment:

Ongoing 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	500	5	166	175	154	670	0	0	0	0	0	670
TOTALS	**500**	**5**	**166**	**175**	**154**	**670**	**0**	**0**	**0**	**0**	**0**	**670**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Paygo - Restricted (0314)	500	5	166	175	154	670	0	0	0	0	0	670
TOTALS	**500**	**5**	**166**	**175**	**154**	**670**	**0**	**0**	**0**	**0**	**0**	**670**

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2027	1,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,000
Budget Authority Request Through FY 2028	1,170
Increase (Decrease)	170

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	0	2	4	0	0	0	6
TOTAL	**0**	**2**	**4**	**0**	**0**	**0**	**6**

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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	670	100.0