

# (KG0) DISTRICT DEPARTMENT OF THE ENVIRONMENT

## **MISSION**

The District Department of the Environment (DDOE) protects and enhances human health and the environment through preservation, conservation, restoration, education, enforcement and energy efficient practices to improve the quality of life in the District of Columbia and build a world-class green city.

## **BACKGROUND**

DDOE administers grants and partners with the other District Agencies, Federal Agencies and non-profit organizations to control stormwater and the impact of pollutants and soil erosion within the District. The grants and partnerships enable the design and implementation of green infrastructure on District property. Green infrastructure that is typically implemented includes low impact development projects (green roofs, downspout disconnects, bio-retention ponds, vegetated swales, stormwater planters, green alleys, and tree boxes) and the installation of traditional stormwater best-management practices.

## **CAPITAL PROGRAM OBJECTIVE**

Reduce and/or improve the quality of stormwater run-off in the District's rights-of-way.

## **RECENT ACCOMPLISHMENTS**

### **MS4 Projects**

- 1,000 linear feet of roadway located along East Beach Drive was retrofitted to direct runoff to vegetated areas.
- 2,100 linear feet of bioswale was constructed along I-295 to replace rip rap and slow runoff.
- 10 low impact development projects in various locations are currently being implemented.
- Two bioretention swales along north side of Nebraska Avenue between Stephenson and Oregon Avenue are currently being implemented.
- Funded DDOT green infrastructure projects on great streets, green alley projects, tree planting and LID maintenance.
- Funded UDC green roofs on 6 buildings and a plaza.
- Funded OPEFM stormwater management at Anacostia and Wilson High Schools.
- Funded DPW to study and implement efficiencies in the street sweeping program.
- Funded DRES green roofs on the new Forensic Laboratory and DOES headquarters.
- Provided subsidies for green roofs allowing the District to install almost 1 million square feet of green roofs.

### **ARRA Accomplishments**

#### **Clean Water State Revolving Fund**

- Installed 20,000 square feet of green roof at neighborhood libraries in Benning, Shaw, and Tenley-Friendship.
- Installed 28,000 square feet of green roof at the World Wildlife Fund headquarters through the Green Roof Subsidy program.
- Contractors have completed 238 projects for RiverSmart Homes, including installation of features such as rain gardens, native trees and landscaping, and pervious pavers.
- Removed 1,125 dead and dying trees that were no longer providing environmental benefit to make space for new trees through the DDOT Tree Canopy Renovation Project.
- Planted 2,720 new trees (2,060 by DDOT under the Tree Canopy Renovation Project and 660 by Casey Trees under the Green Neighborhoods Program).

#### **State Energy Program**

- Retrofitted 8 middle and high schools including installation of new lighting fixtures and window replacements to improve natural and artificial lighting in classrooms; and replaced in-classroom or centralized heating, cooling, and ventilation equipment to control temperature, air filtration, carbon dioxide levels, and background noise.
- Installed energy conservation retrofits in One Judiciary Square, the District government's largest office building, including replacement of 33 self-contained units and 221 variable air volume units; and installation of a comprehensive HVAC building management system (BMS).
- Supported program management of the Renewable Energy Incentive Program to provide rebates for installation of solar photovoltaic energy systems on single- and multi-family dwellings, commercial and institutional buildings.

**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 Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
  - **FY 2011 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 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
  - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
  - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	7,900	0	697	0	7,203	5,800	0	0	0	0	0	5,800
(04) Construction	47,635	23,162	21,513	0	2,959	11,000	0	0	25,000	25,000	24,000	85,000
<b>TOTALS</b>	<b>55,535</b>	<b>23,162</b>	<b>22,210</b>	<b>0</b>	<b>10,162</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>24,000</b>	<b>90,800</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	5,943	2,570	482	0	2,890	0	0	0	15,000	0	0	15,000
Pay Go (0301)	13,336	2,820	3,224	0	7,291	5,800	0	0	10,000	25,000	24,000	64,800
Private Donations (0306)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
Federal (0350)	0	0	0	0	0	10,000	0	0	0	0	0	10,000
<b>TOTALS</b>	<b>19,278</b>	<b>5,390</b>	<b>3,706</b>	<b>0</b>	<b>10,181</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>24,000</b>	<b>90,800</b>

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	51,409
Budget Authority Thru FY 2011	55,535
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	55,535
Budget Authority Request for FY 2012	146,335
Increase (Decrease) to Total Authority	90,800

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	16,800	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:** VARIOUS  
**Facility Name or Identifier:** CLEAN WATER  
**Status:** 0  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$0

**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:**

N/A

**Progress Assessment:**

N/A

**Related Projects:**

N/A

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	11,000	0	0	0	0	0	11,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Private Donations (0306)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
Federal (0350)	0	0	0	0	0	10,000	0	0	0	0	0	10,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	11,000
Increase (Decrease) to Total Authority	11,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,000	100.0

# KG0-HMRHM-HAZARDOUS MATERIAL REMEDIATION

**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:** HAZ-MAT  
**Status:** 0  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$0

**Description:**

This project involves the identification, analysis, removal, and/or encapsulation of hazardous materials that prevent development of otherwise productive land or property.

**Justification:**

N/A

**Progress Assessment:**

N/A

**Related Projects:**

Department of General Services - AM0 PL103 - Hazardous Material Abatement Pool

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	25,000	25,000	24,000	74,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>24,000</b>	<b>74,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	15,000	0	0	15,000
Pay Go (0301)	0	0	0	0	0	0	0	0	10,000	25,000	24,000	59,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>24,000</b>	<b>74,000</b>

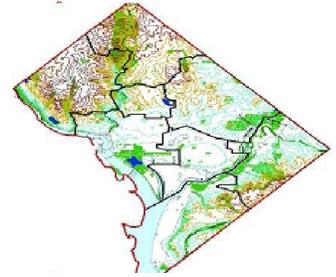
Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	74,000
Increase (Decrease) to Total Authority	74,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KG0-SWM05-STORMWATER RETROFIT IMPLEMENTATION-DDOT

**Agency:** DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)  
**Implementing Agency:** DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)  
**Project No:** SWM05  
**Ward:**  
**Location:** VARIOUS LOCATIONS  
**Facility Name or Identifier:** STORMWATER MANAGEMENT  
**Status:** New  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$13,700,000



## Description:

This project will allow DDOE and its agency partners to fulfill the District's responsibilities for the implementation of the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit issued by the Environmental Protection Agency (EPA). DDOE and its partner's responsibilities for compliance with the MS4 permit include the procurement of engineering design services for Low Impact Development Projects (LID), construction of stand alone LID projects in the right of way and other public lands, tree plantings, periodic maintenance of LID projects, green roofs, design and construction of other stormwater best management practices, habitat restoration, and salaries of personnel involved in the development and implementation of these activities.

## 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.

## 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.

Milestone Data	Projected	Actual
Environmental Approvals	10/01/2010	09/30/2016
Design Start (FY)	10/01/2010	09/30/2016
Design Complete (FY)	10/01/2010	10/01/2010
Construction Start (FY)	10/01/2016	09/30/2016
Construction Complete (FY)	10/01/2016	09/30/2016
Closeout (FY)	10/01/2016	09/30/2016

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	7,900	0	697	0	7,203	5,800	0	0	0	0	0	5,800
<b>TOTALS</b>	<b>7,900</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>7,203</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Pay Go (0301)	7,900	0	697	0	7,203	5,800	0	0	0	0	0	5,800
<b>TOTALS</b>	<b>7,900</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>7,203</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	7,900
Budget Authority Thru FY 2011	7,900
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	7,900
Budget Authority Request for FY 2012	13,700
Increase (Decrease) to Total Authority	5,800

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,800	100.0