

(KG0) DISTRICT DEPARTMENT OF THE ENVIRONMENT

MISSION

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

BACKGROUND

DDOE administers grants and partners with the other District, Federal, and non-profit organizations to control stormwater, 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 typically implemented includes low impact development projects (green roofs, downspout disconnects, bio-retention ponds, etc.) 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 and clean up contaminated property in the Anacostia estuary.

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

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 2017 : Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

FY 2012 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 2017 : This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

Budget Authority Request for 2013 through 2018 : Represents the 6 year budget authority for 2013 through 2018

Increase (Decrease) : This is the change in 6 year budget requested for FY 2013 - FY 2018 (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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	14,672	1,508	2,346	228	10,590	0	0	0	0	0	0	0
(04) Construction	64,115	44,379	6,883	0	12,853	1,500	3,500	15,000	15,000	13,500	0	48,500
TOTALS	78,787	45,887	9,229	228	23,443	1,500	3,500	15,000	15,000	13,500	0	48,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	6,836	4,339	190	0	2,307	1,500	3,500	15,000	15,000	0	0	35,000
Pay Go (0301)	25,695	10,857	3,341	228	11,269	0	0	0	0	13,500	0	13,500
Federal (0350)	10,000	0	0	0	10,000	0	0	0	0	0	0	0
ARRA (0356)	36,256	30,691	5,697	0	-132	0	0	0	0	0	0	0
TOTALS	78,787	45,887	9,229	228	23,443	1,500	3,500	15,000	15,000	13,500	0	48,500

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	137,381	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Budget Authority Thru FY 2012	152,787	No estimated operating impact						
FY 2012 Budget Authority Changes	0							
Current FY 2012 Budget Authority	152,787							
Budget Authority Request for FY 2013	127,287							
Increase (Decrease)	-25,500							

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost:\$51,000,000

Description:

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

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:

This project is funded beginning in FY 2014.

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0		1,500	3,500	15,000	15,000	13,500	0	48,500
TOTALS	0	0	0	0	0		1,500	3,500	15,000	15,000	13,500	0	48,500

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		1,500	3,500	15,000	15,000	0	0	35,000
Pay Go (0301)	0	0	0	0	0		0	0	0	0	13,500	0	13,500
TOTALS	0	0	0	0	0		1,500	3,500	15,000	15,000	13,500	0	48,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	74,000
Budget Authority Thru FY 2012	74,000
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	74,000
Budget Authority Request for FY 2013	48,500
Increase (Decrease)	-25,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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)	09/30/2017	
Closeout (FY)	12/31/2019	

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

This page is intentionally left blank.