

(KG0) DISTRICT DEPARTMENT OF THE ENVIRONMENT

MISSION

The District Department of the Environment (DDOE) improves 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, reducing energy consumption, increasing renewable energy generation and clean power usage, and educating the public on ways to secure a sustainable future.

BACKGROUND

DDOE administers grants and partners with District agencies, Federal agencies, and non-profit organizations to control stormwater and impact of pollutants, restore natural habitat, and manage soil erosion within the District. The grants and partnerships received and/or administered by the agency enable the design and implementation of green infrastructure and restoration projects on District and private property. These projects typically include low-impact development projects (green roofs, downspout disconnects, bio-retention ponds, etc.) and traditional stormwater best-management practices. DDOE also supports voluntary and private clean-ups throughout the District, and is currently overseeing projects along the Anacostia River.

CAPITAL PROGRAM OBJECTIVE

Reduce and improve the quality of stormwater run-off in the District's right-of-way, restore natural habitat, and clean up contaminated property in the Anacostia estuary and throughout the District.

RECENT ACCOMPLISHMENTS

Green Infrastructure

- 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 DDOE's RiverSmart Homes program.

Anacostia River Activities

- Collection of more than 400 samples during Round I of sampling, and planning of a collection of over 400 samples for Round II of sampling (to be conducted throughout FY 2015).
- Allocation of capital funding to design the restoration of Nash Run and Alger Park (both sites have been significantly degraded by stormwater runoff).

Stream Restorations

- 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.
- Planned projects include stream restorations in Nash Run (Anacostia watershed).

Site Remediation · Installation of 17 vapor migration systems in homes in Riggs Park. · Planned cleanup at the following major sites: Kenilworth landfill, Pepco Benning Road (former power plant), Poplar Point, Washington Gas East, and CSX Benning Road. Planned projects include:

- Restoration of Nash Run and design activities for restoration of Alger Park.
- Installation of a trash capture device in a tributary to the Anacostia River.
- Design of and construction for Klingle Trail Watershed Green Streets projects.
- Green roof construction on buildings in the DGS real estate portfolio.
- Collaboration with DDOT on construction of green alleys and LID retrofits in roadways.

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 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
 - **FY 2015 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 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
 - **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	20,172	5,842	8,510	270	5,550	500	0	0	0	0	0	500
(04) Construction	78,244	59,488	6,487	1,725	10,543	14,500	10,000	5,000	0	9,500	7,613	46,613
(06) IT Requirements Development/Systems Design	1,500	62	155	0	1,282	0	0	0	0	0	0	0
TOTALS	99,916	65,393	15,152	1,995	17,375	15,000	10,000	5,000	0	9,500	7,613	47,113

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	24,181	9,012	4,242	0	10,926	10,000	10,000	5,000	0	0	7,613	32,613
Pay Go (0301)	26,448	16,886	6,697	270	2,595	5,000	0	0	0	9,500	0	14,500
Federal (0350)	13,128	3,335	4,213	1,725	3,854	0	0	0	0	0	0	0
ARRA (0356)	36,160	36,160	0	0	0	0	0	0	0	0	0	0
TOTALS	99,916	65,393	15,152	1,995	17,375	15,000	10,000	5,000	0	9,500	7,613	47,113

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		141,853	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Budget Authority Thru FY 2015		137,916	No estimated operating impact						
FY 2015 Budget Authority Changes									
Reprogrammings YTD for FY 2015		1,000							
Current FY 2015 Budget Authority		138,916							
Budget Authority Request for FY 2016		147,029							
Increase (Decrease)		8,113							

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,000	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: VARIOUS
Facility Name or Identifier: ANACOSTIA RIVER CLEAN UP
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$51,103,000

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:

Ongoing.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	8,990	3,817	643	0	4,529	10,000	10,000	5,000	0	9,500	7,613	42,113
TOTALS	8,990	3,817	643	0	4,529	10,000	10,000	5,000	0	9,500	7,613	42,113

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	8,515	3,342	643	0	4,529	10,000	10,000	5,000	0	0	7,613	32,613
Pay Go (0301)	475	475	0	0	0	0	0	0	0	9,500	0	9,500
TOTALS	8,990	3,817	643	0	4,529	10,000	10,000	5,000	0	9,500	7,613	42,113

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	74,000
Budget Authority Thru FY 2015	47,990
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	47,990
Budget Authority Request for FY 2016	51,103
Increase (Decrease)	3,113

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

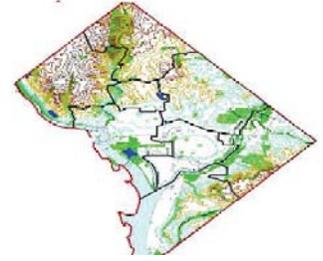
Milestone Data	Projected	Actual
Environmental Approvals	10/01/2011	
Design Start (FY)	03/01/2012	
Design Complete (FY)	05/31/2012	
Construction Start (FY)	12/01/2012	
Construction Complete (FY)	09/30/2021	
Closeout (FY)	12/31/2022	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	100.0

KG0-SWM05-STORMWATER RETROFIT IMPLEMENTATION

Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)
Implementing Agency: DISTRICT DEPARTMENT OF THE 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: \$22,450,000



Description:

This project will allow DDOE 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 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.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	17,950	5,010	8,436	270	4,234	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	4,500	0	0	0	0	0	4,500
TOTALS	17,950	5,010	8,436	270	4,234	4,500	0	0	0	0	0	4,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,975	0	2,020	0	2,955	0	0	0	0	0	0	0
Pay Go (0301)	12,975	5,010	6,416	270	1,280	4,500	0	0	0	0	0	4,500
TOTALS	17,950	5,010	8,436	270	4,234	4,500	0	0	0	0	0	4,500

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	12,100
Budget Authority Thru FY 2015	16,950
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	1,000
Current FY 2015 Budget Authority	17,950
Budget Authority Request for FY 2016	22,450
Increase (Decrease)	4,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	06/30/2012	
Design Start (FY)	04/01/2012	
Design Complete (FY)	06/30/2013	
Construction Start (FY)	08/01/2015	
Construction Complete (FY)	06/01/2019	
Closeout (FY)	09/30/2019	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0

KG0-BAG04-WATERWAY RESTORATION

Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)
Implementing Agency: DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)
Project No: BAG04
Ward:
Location: VARIOUS
Facility Name or Identifier: ANACOSTIA RIVER CLEAN UP
Status: Ongoing Subprojects
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$2,722,000

Description:

This project will allow the DDOE 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 device, 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:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	2,222	833	74	0	1,316	500	0	0	0	0	0	500
TOTALS	2,222	833	74	0	1,316	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Pay Go (0301)	2,222	833	74	0	1,316	500	0	0	0	0	0	500
TOTALS	2,222	833	74	0	1,316	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	972
Budget Authority Thru FY 2015	2,222
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	2,222
Budget Authority Request for FY 2016	2,722
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	10/01/2012	
Design Start (FY)	10/01/2013	
Design Complete (FY)	04/30/2014	
Construction Start (FY)	05/30/2015	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	12/30/2016	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0