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# District Department of the Environment

[www.ddoe.dc.gov](http://www.ddoe.dc.gov)

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$70,201,347	\$96,589,283	\$104,808,496	8.5
FTEs	249.3	333.3	340.8	2.3

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The mission of the District Department of the Environment (DDOE) 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, and educating the public on ways to secure a sustainable future.

## Summary of Services

DDOE is the lead agency for creating, promulgating and enforcing District of Columbia environmental standards, in addition to implementing, through grant requirements and other mechanisms, federal environmental laws and regulations. The department also provides certification, review and technical analysis services to both the District government and District residents through inspections, training programs, and permitting processes, in addition to providing energy-related policy, planning and direct services. Finally, the department develops and implements innovative solutions and programs designed to improve environmental quality and sustainability in the District.

The agency’s FY 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table KG0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table KG0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Approved FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change from FY 2014</b>	<b>Percent Change*</b>
<b><u>General Fund</u></b>						
Local Funds	16,414	13,727	17,200	17,504	304	1.8
Special Purpose Revenue Funds	27,050	34,257	52,012	60,777	8,766	16.9
<b>Total for General Fund</b>	<b>43,464</b>	<b>47,983</b>	<b>69,212</b>	<b>78,281</b>	<b>9,069</b>	<b>13.1</b>
<b><u>Federal Resources</u></b>						
Federal Payments	150	171	0	0	0	N/A
Federal Grant Funds	26,065	21,161	25,979	24,382	-1,597	-6.1
<b>Total for Federal Resources</b>	<b>26,215</b>	<b>21,332</b>	<b>25,979</b>	<b>24,382</b>	<b>-1,597</b>	<b>-6.1</b>
<b><u>Private Funds</u></b>						
Private Grant Funds	114	140	610	995	385	63.1
<b>Total for Private Funds</b>	<b>114</b>	<b>140</b>	<b>610</b>	<b>995</b>	<b>385</b>	<b>63.1</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	914	746	789	1,150	362	45.8
<b>Total for Intra-District Funds</b>	<b>914</b>	<b>746</b>	<b>789</b>	<b>1,150</b>	<b>362</b>	<b>45.8</b>
<b>Gross Funds</b>	<b>70,707</b>	<b>70,201</b>	<b>96,589</b>	<b>104,808</b>	<b>8,219</b>	<b>8.5</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Full-Time Equivalents, by Revenue Type**

Table KG0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table KG0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Approved FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change from FY 2014</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	94.8	79.6	98.6	95.5	-3.2	-3.2
Special Purpose Revenue Funds	45.8	82.1	115.9	130.6	14.8	12.7
<b>Total for General Fund</b>	<b>140.7</b>	<b>161.7</b>	<b>214.5</b>	<b>226.1</b>	<b>11.6</b>	<b>5.4</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	97.2	82.2	112.1	107.8	-4.3	-3.8
<b>Total for Federal Resources</b>	<b>97.2</b>	<b>82.2</b>	<b>112.1</b>	<b>107.8</b>	<b>-4.3</b>	<b>-3.8</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	7.5	5.4	6.8	6.9	0.2	2.7
<b>Total for Intra-District Funds</b>	<b>7.5</b>	<b>5.4</b>	<b>6.8</b>	<b>6.9</b>	<b>0.2</b>	<b>2.7</b>
<b>Total Proposed FTEs</b>	<b>245.4</b>	<b>249.3</b>	<b>333.3</b>	<b>340.8</b>	<b>7.5</b>	<b>2.3</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table KG0-3**  
(dollars in thousands)

	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	5,716	7,426	11,369	12,285	915	8.1
12 - Regular Pay - Other	11,409	10,272	13,008	13,587	579	4.4
13 - Additional Gross Pay	155	117	17	15	-2	-9.3
14 - Fringe Benefits - Current Personnel	3,773	3,714	6,212	6,467	255	4.1
15 - Overtime Pay	4	2	99	50	-50	-50.1
<b>Subtotal Personal Services (PS)</b>	<b>21,057</b>	<b>21,531</b>	<b>30,706</b>	<b>32,403</b>	<b>1,697</b>	<b>5.5</b>
20 - Supplies and Materials	372	395	647	475	-172	-26.6
30 - Energy, Comm. and Building Rentals	0	0	24	24	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	168	31	118	76	-42	-35.7
40 - Other Services and Charges	5,031	4,459	7,392	7,088	-304	-4.1
41 - Contractual Services - Other	18,172	20,406	25,375	27,757	2,382	9.4
50 - Subsidies and Transfers	25,125	22,984	31,674	36,446	4,772	15.1
70 - Equipment and Equipment Rental	783	395	654	540	-114	-17.4
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>49,650</b>	<b>48,670</b>	<b>65,884</b>	<b>72,405</b>	<b>6,522</b>	<b>9.9</b>
<b>Gross Funds</b>	<b>70,707</b>	<b>70,201</b>	<b>96,589</b>	<b>104,808</b>	<b>8,219</b>	<b>8.5</b>

\*Percent change is based on whole dollars.

## Division Description

The District Department of the Environment operates through the following 9 divisions:

**Natural Resources** – oversees fisheries and wildlife, water quality, watershed protection, and stormwater management in the District. The division provides certification, review, and technical analysis services to businesses, federal and District government agencies, and District residents through licensing, inspections, monitoring, permitting, and technical assistance. It also provides natural resources education and outreach and demonstrates new technologies to protect natural resources.

This division contains the following 4 activities:

- **Fisheries and Wildlife** – supports and implements programs for urban fish and wildlife conservation, protection, recreation, and sustainability;
- **Water Quality** – restores and protects the surface and ground waters of the District by setting and enforcing water quality standards and monitoring, assessing, protecting, and restoring water quality and aquatic resources;
- **Watershed Protection** – conserves the soil and water resources of the District and protects its watersheds from nonpoint source pollution; and
- **Storm Water Administration** – reduces storm water runoff pollution through the implementation of activities that go beyond the activities required in the District’s National Pollution Discharge Elimination System (NPDES) permit, and administers the Municipal Separate Storm Sewer System (MS4) NPDES permit issued to the District by the United States Environmental Protection Agency.

**Environmental Services** – works to reduce contaminants in District land, air, water, and homes by certifying facilities and professional service providers, reviewing plans, issuing permits, conducting inspections, developing regulations, and recommending new policy directions.

This division contains the following 3 activities:

- **Toxic Substances** – protects human health and the environment from the potential hazards associated with toxic substances (pesticides), hazardous waste, underground storage of petroleum products, and the redevelopment of environmentally contaminated properties;
- **Air Quality** – protects human health and the environment from the effects of air pollution in the District, and ensures the implementation of, and compliance with, the District’s air quality program; and
- **Lead and Healthy Housing** – protects the health of District residents by monitoring lead safety throughout the District’s housing stock and by raising awareness of other residential environmental and safety hazards.

**Policy and Sustainability** – develops innovative policy and programming solutions to address environmental challenges and increase sustainability in the District. The division promotes widespread adoption of sustainable practices, including green building, green infrastructure, green jobs, sustainability planning, and climate change greenhouse gas emission reductions. The division also develops policy for new and emerging environmental issues and coordinates with other offices and agencies on outreach and education for sustainability programs.

**Community Relations** – manages public affairs and community education programs for DDOE. The division coordinates educational outreach activities, including promotional events, educational workshops, and seminars, to engage the regulated community, businesses, and residents of the District on DDOE programs and services. The division also develops printed materials and the green.dc.gov website.

**Energy** – supports residential, commercial, governmental, institutional, and transportation energy users by providing financial assistance and discounts for low-income customers, informing consumers on how to become energy efficient, and providing incentives for renewable energy generation systems.

This division contains the following 4 activities:

- **Energy Efficiency and Conservation** – provides conservation and energy efficiency services to residential, commercial, institutional, and governmental sectors;
- **Energy Affordability** – assists low-income residents with their energy and utility bills, including emergency and non-emergency financial assistance, utility discounts, and bill forgiveness;
- **Energy Assistance Benefit Payments** – identifies funding available for Low-Income Home Energy Assistance Program (LIHEAP) payments; and
- **Utilities Management** – coordinates, monitors, and evaluates energy efficiency and renewable energy programs authorized by the Clean and Affordable Energy Act of 2008, and analyzes the effectiveness of utility companies’ energy-related initiatives and matters before the District of Columbia regulatory and legislative bodies.

**Enforcement and Environmental Justice** – develops and implements effective practices in order to support DDOE enforcement efforts. The division works directly with DDOE’s environmental enforcement programs by providing training, developing standard procedures, maintaining records, and managing the civil infractions program. The division ensures that DDOE programs develop and implement fair and effective compliance and enforcement policies and practices and maintain a highly trained inspection and enforcement staff to fulfill the agency’s environmental mandates. It also ensures that citizens are not disproportionately burdened by negative environmental decisions, and that all groups have meaningful involvement in critical decision-making processes.

**Green Economy** – drives growth of the green economy by encouraging green businesses, green buildings, and green jobs, and pursues the research and creation of market-based incentives that jointly promote environmental sustainability and economic development.

This division contains the following 2 activities:

- **Green Economy** – promotes environmentally progressive economic growth and development through the implementation of green building policies, the creation and attraction of green job opportunities, and the research and development of market-based strategies to encourage environmental sustainability; and
- **Green Jobs and Youth Programs** – provides environmental education, community outreach, hands-on field experience, and green job skill development to District residents between the ages of 14 and 21.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

### **Division Structure Change**

The District Department of the Environment has no division structure changes in the FY 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table KG0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table KG0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Agency Management</b>								
(1010) Personnel	96	409	583	174	2.8	4.0	6.0	2.0
(1015) Training and Employment Development	11	11	11	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	184	421	405	-15	3.0	4.0	4.0	0.0
(1030) Property Management	241	485	535	50	3.5	6.0	6.0	0.0
(1040) Information Technology	462	936	882	-54	3.2	4.0	5.0	1.0
(1055) Risk Management	5	176	183	7	0.7	1.0	1.0	0.0
(1060) Legal	936	1,512	1,531	19	0.0	0.0	0.0	0.0
(1070) Fleet Management	51	164	185	20	0.0	0.0	0.0	0.0
(1085) Customer Service	54	102	108	6	0.8	1.0	1.0	0.0
(1090) Performance Management	535	1,263	1,501	238	5.7	7.0	9.0	2.0
<b>Subtotal (1000) Agency Management</b>	<b>2,575</b>	<b>5,481</b>	<b>5,925</b>	<b>444</b>	<b>19.7</b>	<b>27.0</b>	<b>32.0</b>	<b>5.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	248	766	823	57	4.3	6.0	6.0	0.0
(120F) Accounting Operations	100	356	375	18	2.8	4.0	4.0	0.0
(130F) ACFO	0	372	349	-24	0.0	0.0	0.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>348</b>	<b>1,495</b>	<b>1,546</b>	<b>51</b>	<b>7.2</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(2000) Natural Resources</b>								
(2030) Fisheries and Wildlife	2,289	2,669	2,831	162	16.6	21.5	21.4	-0.1
(2060) Energy Assistance	0	0	0	0	0.0	0.0	0.0	0.0
(2070) Water Quality	3,286	5,021	6,257	1,236	30.8	36.0	36.0	0.0
(2080) Watershed Protection	6,317	9,030	9,818	788	33.6	49.2	51.4	2.2
(2090) Storm Water Administration	4,134	9,239	13,495	4,256	12.3	20.5	23.6	3.2
<b>Subtotal (2000) Natural Resources</b>	<b>16,026</b>	<b>25,959</b>	<b>32,402</b>	<b>6,443</b>	<b>93.3</b>	<b>127.2</b>	<b>132.5</b>	<b>5.3</b>
<b>(3000) Environmental Services</b>								
(3050) Toxic Substances	4,651	5,925	6,573	648	30.2	39.8	42.0	2.2
(3080) Air Quality	3,180	4,125	4,092	-33	25.8	30.0	30.0	0.0
(3090) Lead and Health Housing	1,752	2,245	1,720	-525	16.4	23.2	16.0	-7.2
<b>Subtotal (3000) Environmental Services</b>	<b>9,583</b>	<b>12,294</b>	<b>12,385</b>	<b>90</b>	<b>72.5</b>	<b>93.0</b>	<b>88.0</b>	<b>-5.0</b>
<b>(4000) Policy and Sustainability</b>								
(4010) Policy and Sustainability	584	966	1,436	470	4.2	6.0	8.3	2.3
<b>Subtotal (4000) Policy and Sustainability</b>	<b>584</b>	<b>966</b>	<b>1,436</b>	<b>470</b>	<b>4.2</b>	<b>6.0</b>	<b>8.3</b>	<b>2.3</b>

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**Table KG0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(5000) Community Relations</b>								
(5010) Community Relations	913	985	994	9	5.2	7.0	6.0	-1.0
<b>Subtotal (5000) Community Relations</b>	<b>913</b>	<b>985</b>	<b>994</b>	<b>9</b>	<b>5.2</b>	<b>7.0</b>	<b>6.0</b>	<b>-1.0</b>
<b>(6000) Energy</b>								
(6010) Energy Efficiency and Conservation	4,522	2,796	2,392	-404	7.0	9.2	9.2	0.0
(6020) Energy Affordability	2,078	2,885	3,052	167	17.8	23.8	24.8	1.0
(6030) Energy Assistance Benefit Payments	13,041	12,697	13,492	795	0.0	0.0	0.0	0.0
(6040) Utilities Management	19,714	29,969	30,427	458	15.1	20.0	22.0	2.0
<b>Subtotal (6000) Energy</b>	<b>39,355</b>	<b>48,347</b>	<b>49,363</b>	<b>1,015</b>	<b>39.9</b>	<b>53.0</b>	<b>56.0</b>	<b>3.0</b>
<b>(7000) Enforcement and Environmental Justice</b>								
(7010) Enforcement and Environmental Justice	288	589	576	-13	4.0	6.0	6.0	0.0
<b>Subtotal (7000) Enforcement and Environmental Justice</b>	<b>288</b>	<b>589</b>	<b>576</b>	<b>-13</b>	<b>4.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(8000) Green Economy</b>								
(8010) Green Economy	162	298	80	-219	1.6	2.0	1.0	-1.0
(8020) Green Jobs and Youth Programs	368	174	102	-72	1.9	2.0	1.0	-1.0
<b>Subtotal (8000) Green Economy</b>	<b>530</b>	<b>472</b>	<b>182</b>	<b>-290</b>	<b>3.5</b>	<b>4.0</b>	<b>2.0</b>	<b>-2.0</b>
<b>Total Proposed Operating Budget</b>	<b>70,201</b>	<b>96,589</b>	<b>104,808</b>	<b>8,219</b>	<b>249.3</b>	<b>333.3</b>	<b>340.8</b>	<b>7.5</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

The District Department of the Environment's (DDOE) proposed FY 2015 gross budget is \$104,808,496, which represents an 8.5 percent increase over its FY 2014 approved gross budget of \$96,589,283. The budget is comprised of \$17,503,964, in Local funds, \$24,381,969 in Federal Grants funds, \$995,000 in Private Grant funds, \$60,777,325 in Special Purpose Revenue funds, and \$1,150,238 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DDOE's FY 2015 CSFL budget is \$16,203,964, which represents a \$996,393, or 5.8 percent, decrease from the FY 2014 approved Local funds budget of \$17,200,357.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for DDOE included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$1,562,730 to account for the removal of one-time funding appropriated in FY 2014 for the implementation of the Water Quality Assurance Amendment Act, Weatherization Activities, and the operational support for the Lead and Housing program. Additionally, adjustments were made for increases of \$531,854 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$34,484 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

### **Agency Budget Submission**

**Increase:** In order to continue to implement DDOE's mission, the agency proposes to increase the Local funds personal services budget for Regular Pay - Other by \$419,744. This adjustment supports an additional 8.6 FTE that enables DDOE to adjust for essential programmatic needs, and also covers projected salary steps and Fringe Benefit costs. Furthermore, an increase of \$65,567 in Other Services and Charges enables DDOE to adequately fund community outreach advertising campaigns that promote the agency's initiatives for environmental stewardship, innovation, pollution prevention, and resource conservation. Other adjustments proposed in Local funds includes increases of \$30,448 in Contractual Services – Other for information technology contracts, \$1,249 to procure equipment for risk management activities, and \$975 for telecommunication-related agency managed Fixed Costs.

DDOE proposes a budget increase of \$385,000 in Private Grant funds based on anticipated revenues from a new grant for the Alger Park provided by the National Fish and Wildlife Foundation.

In Special Purpose Revenue (SPR) funds, the budget proposal reflects an increase of \$8,765,823 over the FY 2014 approved appropriation. This adjustment, which is based on FY 2015 revenue projections, includes increases of \$5,337,010 primarily in Subsidies and Transfers to support the planned implementation of the Stormwater Permits program and the Anacostia River Cleanup project, \$1,831,053 in Contractual Services to utilize the Wetlands Fund Settlement award for FY 2015, \$1,785,301 and 14.8 FTEs in personal services to support the planned implementation of the Stormwater program, \$9,900 to procure equipment necessary to achieve the agency's objectives for Soil Erosion and Sediment Control activities, and \$3,292 to obtain miscellaneous supplies for agency operational needs. The adjustment in SPR funds also includes a reduction of \$200,732 that aligns the budget with funding priorities for the Renewable Energy Development Funds.

In Intra-District funds, the budget is proposed to increase by \$361,589 based on a Memorandum of Understanding (MOU) with the Department of Consumer and Regulatory Affairs. This MOU, which pertains to the the Green Building Act Fund, provides funding for the award of additional community grants for Green Building initiatives.

**Decrease:** DDOE proposes a reduction of \$21,927 in Local funds based on indirect cost allocation changes in the Environmental Services. Other reductions include \$32,550 in Supplies and Materials for Air Quality activities, and \$463,507 and 6.0 FTEs in the personal services budget for Regular Pay – Continuing Full Time based on projected salary step adjustments, Fringe Benefit calculations to reflect actual costs, and reallocation of FTEs.

In Federal Grant funds, DDOE’s FY 2015 budget includes a decrease of \$1,596,807 and 4.3 FTEs. This change is primarily attributable to anticipated reductions in the grant awards for Non-point Source, Chesapeake Bay, Air Pollution Control, and Pre-Remediation Response. Furthermore, projected costs for the Energy program database contract in FY 2015 are lower than previously anticipated.

### **Mayor’s Proposed Budget**

**Enhance:** The District’s “Heat and Eat” program is a special fuel assistance program within DDOE’s Low-Income Housing Energy Assistance Program (LIHEAP) that enables DDOE to provide LIHEAP benefit payments directly to Supplemental Nutrition Assistance Program (SNAP) households. This program provides additional resources to SNAP households and qualifies these households to receive the Standard Utility Allowance for their energy costs. The Farm Bill passed on February 2014 stipulates changes to the “Heat and Eat” program, increasing the minimum energy benefit payment from \$1.00 to \$20.01. To support the costs associated with the new provisions in the Farm Bill, the budget in Local funds includes an increase of \$1,300,000.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table KG0-5**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>17,200</b>	<b>98.6</b>
Removal of One-Time Funding	Multiple Programs	-1,563	-5.8
Other CSFL Adjustments	Multiple Programs	566	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>16,204</b>	<b>92.9</b>
Increase: To support additional FTEs	Multiple Programs	420	8.6
Increase: To support new program initiatives	Multiple Programs	66	0.0
Increase: To adjust Contractual Services budget	Multiple Programs	30	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	1	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	1	0.0
Decrease: To align resources with operational goals	Multiple Programs	-22	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-33	0.0
Decrease: To adjust personal services	Multiple Programs	-464	-6.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>16,204</b>	<b>95.5</b>
Enhance: Increase to Low-Income Home Energy Assistance Program (LIHEAP) subsidy	Energy	1,300	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>17,504</b>	<b>95.5</b>
<b>FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>25,979</b>	<b>112.1</b>
Decrease: To align budget with projected grant awards	Multiple Programs	-1,597	-4.3
<b>FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission</b>		<b>24,382</b>	<b>107.8</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>24,382</b>	<b>107.8</b>
<b>PRIVATE GRANT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>610</b>	<b>0.0</b>
Increase: To align budget with projected grant awards	Natural Resources	385	0.0
<b>PRIVATE GRANT FUNDS: FY 2015 Agency Budget Submission</b>		<b>995</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>995</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE</b>		<b>52,012</b>	<b>115.9</b>
Increase: To align budget with projected revenues	Multiple Programs	8,766	14.8
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission</b>		<b>60,777</b>	<b>130.6</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>60,777</b>	<b>130.6</b>

(Continued on next page)

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**Table KG0-5 (continued)**

(dollars in thousands)

<b>DESCRIPTION</b>	<b>DIVISION</b>	<b>BUDGET</b>	<b>FTE</b>
<b>INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>789</b>	<b>6.8</b>
Increase: To align resources with operational goals	Multiple Programs	362	0.2
<b>INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission</b>		<b>1,150</b>	<b>6.9</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>1,150</b>	<b>6.9</b>
<b>Gross for KG0 - District Department of the Environment</b>		<b>104,808</b>	<b>340.8</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Agency Performance Plan

The agency performance plan has the following objectives for FY 2015:

### Office of the Director

**OBJECTIVE 1:** Oversee the implementation of agencywide priorities.

**OBJECTIVE 2:** Increase transparency of grant programs.

**OBJECTIVE 3:** Establish and continuously maintain regulations that protect and improve the environment for District residents.

**OBJECTIVE 4:** Promote green business and job development.

## KEY PERFORMANCE INDICATORS

### Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of subgrantee's budget spent on programmatic costs <sup>1</sup>	93%	65%	81.9%	65%	65%	65%
Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>2</sup>	100%	100%	90.4%	100%	100%	100%

### Office of Policy and Sustainability

**Objective 1:** Increase the understanding and adoption of innovative sustainability practices, including climate change adaptation, within DDOE, the District Government, and the community (One City Action Plan Actions 1.4.1, 1.4.4, and 3.6.1).

**Objective 2:** Implement strategic components of the Sustainable DC Plan and initiate discussions for those actions not yet ready for implementation.

## KEY PERFORMANCE INDICATORS

### Office of Policy and Sustainability

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of actions in the Sustainable DC Plan completed or under way	90%	Not Available	86%	60%	65%	70%
Number of businesses and institutions participating in sustainability pledges or challenges <sup>3</sup>	59	150	213	200	300	400
Number of LEED certified projects in the District (cumulative)	319	350	424	450	550	600
Greenhouse gas emissions reductions from the 2006 baseline year to meet 2050 goal <sup>4</sup>	12.5%	13.8%	81.8%	14.8%	16%	17.5%

## Office of Enforcement and Environmental Justice

**Objective 1:** Increase enforcement quality and activities in order to bring polluters into compliance with the District's environmental laws.

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### KEY PERFORMANCE INDICATORS

#### Office of Enforcement and Environmental Justice (OEEJ)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Amount collected from fines and penalties	\$260,806	\$180,250	\$186,447	\$183,750	\$187,250	\$190,000
Compliance rate of enforcement actions processed. <sup>5</sup>	69%	80%	80%	85%	90%	90%
Number of Notices of Infraction processed by OEEJ	145	170	108	173	177	180

## Office of Community Relations

**Objective 1:** Educate District residents, businesses, institutions, and government through targeted public education campaigns to encourage environmentally-friendly and energy efficient practices.

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### KEY PERFORMANCE INDICATORS

#### Office of Community Relations

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of District residents reached by DDOE Outreach and Education Programs	79%	75%	80%	75%	75%	75%

## Energy Administration

**Objective 1:** Reduce the energy burden on the District's most vulnerable and low income populations.

**Objective 2:** Facilitate the implementation of the District's sustainable energy vision of more energy efficiency and more renewable energy (with detailed energy planning, market transformation and legislative actions).

**Objective 3:** Enhance the energy assurance (reliability, security) of the District by focusing on energy resiliency.

## KEY PERFORMANCE INDICATORS

### Energy Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of units weatherized	715	250	504	220	220	220
Estimated average reduction (percentage) in energy consumption per unit weatherized	23%	5%	35%	10%	10%	10%
Increase in generation capacity resulting from PV installations <sup>6</sup>	1,239	354	828.5	1,500	2,300	2,900
Increase in production capacity resulting from Thermal installations <sup>7</sup>	Not Available	104	156.6	150	180	215
Number of buildings reporting ENERGY STAR benchmarking data to DDOE	0	900	968	1,350	1,600	1,800
Compliance rate of Energy Benchmarking	Not Available	Not Available	71%	70%	85%	90%
Number of green-collar jobs in the District <sup>8</sup>	54	77	50.3%	88	88	88
Rate of expenditure of DCSEU contract <sup>9</sup>	NA	100%	99.7%	100%	100%	100%
Percent of renewable energy usage [One City Action Plan Indicator 1E] <sup>10</sup>	11.4%	12%	11.4%	12.5%	13.5%	14.5%
Number of solar installations incentivized for renewable energy <sup>11</sup>	294	Not Available	130	354	522	654

### Environmental Services Administration

**Objective 1:** Transform District residential housing into homes that do not contain environmental health hazards.

**Objective 2:** Improve the design, implementation, and enforcement of emission control programs to reduce air pollution.

**Objective 3:** Return District lands to productive use by effectively managing brownfields and underground storage tanks.

## KEY PERFORMANCE INDICATORS

### Environmental Services Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of elevated blood level cases and other properties with identified hazards that are issued an Order to Eliminate Lead-Based Paint Hazards within 21 days of the property's risk assessment <sup>12</sup>	93%	90%	95.3%	95%	100%	100%
Percent of children under 36 months of age that are being screened for lead poisoning	58%	55%	49.6%	60%	65%	68%
Number of cases of children under age six identified with a blood lead level at or above the Center for Disease Control's current reference value of 5 micrograms of lead per deciliter of blood	364	390	235	380	370	360
Confirmed EBLLs as percent of District children tested, as compared to national average <sup>13</sup>	0.33	0.75	0.24%	0.65	0.5	0.4
Number of days in which ozone levels exceed the National Ambient Air Quality Standards <sup>14</sup>	11	12	0	12	12	12
Number of full-compliance evaluations of Title V facilities <sup>15</sup>	20	17	18	19	18	20
Compliance rate of gas stations and drycleaners inspected <sup>16</sup>	80%	65%	94.7%	70%	70%	70%
Number of asbestos inspections conducted	Not Available	40	94	45	50	60
Number of Brownfield assessments completed	6	8	17	8	8	8
Number of significant operational compliance inspections of underground storage tanks completed	48	55	72	80	90	90
Compliance rate of underground storage tanks inspected	88%	80%	76.4%	82%	83%	82%
Number of pesticide marketplace inspections	67	50	62	50	50	50
Number of hazardous waste inspections completed <sup>17</sup>	60	50	94	75	50	75
Percent of facilities taking corrective action to mitigate air quality violations as required by an NOV or compliance order (report numerator and denominator) <sup>18</sup>	Not Available	Not Available	Not Available	100%	100%	100%

## Natural Resources Administration

**Objective 1:** Promote the installation of green infrastructure practices such as rain barrels, rain gardens, and green roofs on public and private lands to help control stormwater runoff and make the District more environmentally sustainable (One City Action Plan Action 3.6.3).

**Objective 2:** Improve regulatory compliance through increased enforcement and more efficient customer service.

**Objective 3:** Monitor the health of the District's natural resources.

**Objective 4:** Encourage the public to protect natural resources through education and outreach.

## KEY PERFORMANCE INDICATORS

### Natural Resources Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of participants in RiverSmart Homes Program	940	1,000	1,010	1,100	1,300	1,300
Number of rain barrels installed on private land	739	850	1,429	900	1,000	1,000
Square footage of green roofs installed <sup>19</sup> [One City Action Plan Action 3.6.3]	427,794	125,000	199,440	150,000	175,000	200,000
Number of trees planted through third-party agreements	Not Available	Not Available	Not Available	6,875	2,875	2,050
Number of installations for the RiverSmart Communities Program <sup>20</sup>	Not Available	Not Available	Not Available	100	110	120
Percent of construction plans approved that contain a low impact design component (Sustainable DC Action NA1.4)	51%	50%	50.2%	70%	70%	80%
Number of acres of District landscape retrofitted to be able to naturally filter or capture rainwater for reuse [One City Action Plan Action 3.6.3]	9.4	12	82.2	15	20	20
Number of inspections for stormwater management erosion/sediment control	11,034	8,250	8,447	8,250	9,000	9,500
Percent of drainage complaints responded to within 2 business days	100%	100%	100%	100%	100%	100%
Percent of illicit discharge complaints investigated within 5 business days	95%	95%	96.9%	100%	100%	100%
Number of bag law inspections	466	550	587	550	550	550
Number of coal tar inspections	75	70	152	65	60	60
Number of MS4 outfalls inspected <sup>21</sup>	Not Available	176	178	182	188	190
Number of MS4 facilities inspected <sup>22</sup>	Not Available	156	163	162	168	170
Number of Aquatic Resources Education Center visitors	4,041	2,500	4,625	3,000	3,500	4,000

## Performance Plan Endnotes:

<sup>1</sup>The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures subgrantees' programmatic costs as a percentage of their overall costs. In FY 2012, this metric focused on ARRA subgrantees.

<sup>2</sup>Pursuant to 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

<sup>3</sup>This measure tracks the number of businesses and organizations in the Green Business Challenge, as well as the number of institutions that sign a sustainability pledge (e.g. the existing College and University Sustainability Pledge).

<sup>4</sup>In 2006, the District produced 10.2 million metric tons of greenhouse gas emissions. The District is committed to reducing its annual emissions by 20 percent by 2020, 50 percent by 2032, and 80 percent by 2050 (from the 2006 baseline total). This translates into a 1.2 percent reduction per year in the near future and graduates to a 1.8 percent reduction closer to 2050. For each fiscal year, these reduction targets will be reported for the previous calendar year due to the time required to collect and process data.

<sup>5</sup>Compliance rate of enforcement actions processed measures the success of enforcement actions. A high compliance rate means that once DDOE takes enforcement actions, it is successful at getting the desired environmental results from the regulated industry. (This does not include payments of fines and penalties). A low compliance rate means that even after DDOE takes enforcement actions, it is still not getting the desired results. This measure can be influenced by several factors such as inability to locate the responsible party, being ignored by the responsible party, or the agency's failure to follow-up on enforcement actions.

<sup>6</sup>PV stands for solar photovoltaic system. This measure is calculated in kilowatts.

<sup>7</sup>This measure is calculated in kilowatt equivalent (kWe) units.

<sup>8</sup>Generated by the DC Sustainable Energy Utility.

<sup>9</sup>DCSEU = DC Sustainable Energy Utility.

<sup>10</sup>This metric is derived and tabulated by the Environmental Protection Agency's Green Power Partnership. It includes the 100 percent Green Power purchase by District Government. As EPA does not forecast the percentage of renewable energy usage under its Green Power Purchasing Program, the out-year targets are suggested incremental projections. This is renewable energy purchased by anyone in the District voluntarily, i.e. over and above the Renewable Portfolio Standard.

<sup>11</sup>This measure is also tracked in the One City Action Plan, Action 1.4.2.

<sup>12</sup>This involves sending samples to lab for analysis; writing comprehensive report after sample results are delivered to DDOE; a second inspector reviewing the report for quality assurance; a supervisor reviewing and approving the report; and writing a notice of violation and an order to relocate, if necessary.

<sup>13</sup>This industry standard is an annual measure that will be compared to the national average reported by the Center for Disease Control. The current average hovers around 1 percent. EBLL = Elevated blood lead level.

<sup>14</sup>This industry standard measure can only be compared to jurisdictions with the same ozone nonattainment status as the District. In addition, ozone formation is highly dependent on heat and sunlight.

<sup>15</sup>A Title V facility is one that is considered a major source of one or more air pollutants and so receives a facility-wide permit.

<sup>16</sup>This measure is the combined compliance rate of inspected facilities, including release detection compliance and release prevention compliance. Active underground storage tank facilities are targeted for inspection at least once every three years.

<sup>17</sup>The FY 2013 and FY 2015 targets are lower because inspections will be done of larger facilities, which require more time.

<sup>18</sup>New Mexico Energy Department (NMED) Key Performance Measures First Quarter FY 2012 July 1 – September 30, 2011- Benchmarks: FY 2011 Actual 100 percent.

<sup>19</sup>This measure is also tracked in the One City Action Plan, Action 3.6.3. By 2017, the District will install 1.5 million square feet of green roofs as part of an effort to make the Anacostia River, Rock Creek, Potomac River and all District waterways fishable and swimmable.

<sup>20</sup>Historical data is not currently available. This is a new measure in FY 2014.

<sup>21</sup>MS4 = municipal separate storm sewer system.

<sup>22</sup>The facilities most commonly inspected include automotive repair, maintenance, and body shops, dry cleaners, and car washes. Inspections are also routinely conducted at solid waste transfer stations, scrap metal yards, equipment maintenance yards, golf courses, marinas, bus depots, District government-owned facilities, and federal facilities such as the Bureau of Printing and Engraving and National Park Service vehicle shops. The list of facilities inspected is updated annually in accordance with the District's MS4 permit.